# ESTIMATES COMMITTEE
## TUESDAY, JANUARY 15, 2013
## DELEGATIONS

**2. DELEGATIONS**

**2.1 Bradley Emsley, Brantford Heritage Committee**

Re: Request for funding a Heritage Financial Incentive

**2.2 Rien VandenEnden, Brantford Out of the Cold/Yes Church**

Re: Increased funding for a Six Month Shelter Season

**2.3 John Bradford and Alice Preston, Community Physician Recruitment Committee**

Re: Funding Request for Medical Recruitment

**2.4 Penny McVicar, Victim Services of Brant**

Re: $15,000 in Funding for Victim Services of Brant – Response to Victims of Tragic Circumstances

**2.5 Carrie Sinkowski, Sexual Assault Centre of Brant**

Re: Taylor the Turtle: Project Comfort

**2.6 Kathy Poirier, Coordinator, Grand River Council on Aging**

Re: Senior Support Proposal

**2.7 Charlie Kopczyk and Trevor Beecraft, Why Not City Missions/Youth Centres**

Re: $48,260 in Funding to Hire a Manager for the Why Not Brantford Youth Centre

**2.8 Josh Bean, Brantford Arts Block**

Re: $118,500 in Capital and Operational Support for the Brantford Arts Block

**2.9 Monica Admiral and Josh Bean, Brantford Cultural Advisory Committee**

Re: $25,000 additional funding for the Community Cultural Investment Fund arts grant program; $47,280 funding to support the long term Public Art Maintenance Plan, including restoration of the lead-lettered tablet at the Joseph Brant Monument; and, approximately $35,000 in sustainable annual funding for the Public Art Reserve Fund in the form of 1% of Casino Funds revenue

**2.10 Rob Melick, Brantford Home Builders' Association**

Re: Recommendation to not implement the increases to fees recommended in Staff Report CD2012-147 (User Fee Recovery and Application Fees – Engineering Services and Planning Department) and to not implement duplicate fees for Demolition Permit applications in Staff Report CD2012-205 (Demolition Control)

**2.11 Chuck Beach**

Re: Energy Usage – A cost savings opportunity

**2.12 Ron A. Birkett, Chair, and Carmine Romano, Director, Brantford Sports Council**

Re: Request for a 10% increase in the 2013 Grant

**2.13 Sam Macaluso**

Re: Sharing of ideas regarding the Operating Budget

**2.14 Gayle Myke and Sustan Yates, Arts After School Kids**

Re: Funding for a Full-time Position for 35 weeks from January to August

2.1

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Bradley Emsley

**DELEGATION STATUS:**

[ x ] Representing a Group/Organization/Business [ ] Attending as an Individual

Brantford Heritage Committee

(Name of Group/Organization/Business)

**SUBJECT MATTER:** **Request for funding a Heritage Financial Incentive**

**DATE OF MEETING:** **Tues. January 15, 2013**

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

To present information for consideration by the Estimates Committee regarding a heritage financial incentive program during the preparation of the 2013 Municipal Budget. The program would offer financial assistance to owners of designated properties to assist with costs that preserve the heritage attributes and characteristics of properties designated under Part IV and Part V of the Ontario Heritage Act.

During the public consultation process for the consideration of minimum property standards for heritage properties, property owners indicated that the municipality has taken steps to designate heritage properties to ensure the protection of the community's heritage resources and should take some of the financial responsibility for the ongoing preservation of these resources. Property owners stated that maintaining and preserving some of the heritage attributes of heritage designated properties requires additional expense and workmanship. A heritage incentive program would provide owners of heritage properties the financial assistance to restore and preserve the characteristics that were recognized in the designation of the properties by the municipality.

The Heritage Committee noted that the 2010-2014 Priorities of City Council include the promotion of culture and heritage as economic drivers. The Committee is encouraging Council to make a commitment to heritage with the establishment of a heritage incentive program. This is an opportunity for Council to advance this priority.

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Rien VandenEnden

**DELEGATION STATUS:**

[ X] Representing a Group/Organization/Business [ ] Attending as an Individual

Brantford Out of the Cold c/o Yeschurch

(Name of Group/Organization/Business)

**SUBJECT MATTER:** Increased funding for a 6 month shelter season

**DATE OF MEETING:** Jan 15, 2013

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

BOOTC has extended its open season from 5 months to 6 months. Brantford currently covers some c our expenses for a 5 month season. We are asking to have our funding increased by $4,128.24 to a total of $24,769.44 to cover the expenses for the full six months the shelter is open.

Shelter usage has increased this year, double last year's usage for the months of November and December. Beyond the base that Brantford sets for our financial requirements we will seek private funding as well as available Federal funding.

We have an overall budget of $59,373 for 12 months. We have a 12 month budget since our work with clients/guests continues into the off season with those who found shelter in private market space to attempt to prevent relapses. We also continue to work with clients in the summer season to assist them in finding homes and generally providing as much moral support as we can.

2.3,

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

NAME OF DELEGATE(S): John Bradford; Alice Preston

DELEGATION STATUS:

[ ✓ ] Representing a Group/Organization/Business [ ] Attending as an Individual

Community Physician Recruitment Committee
(Name of Group/Organization/Business)

SUBJECT MATTER: Medical Recruitment

DATE OF MEETING: Tuesday, January 15th, 2013

RECOMMENDATION TO COUNCIL/COMMITTEE:
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

Funding request for Medical Recruitment

Letter submitted August 1, 2012

The Community Physician Recruitment Committee
c/o 200 Terrace Hill Street
Brantford, ON
N3R 1G9

August 1, 2012

Dear Mayor and Members of Brantford City Council:

**2013 Funding Request for Community Physician Recruitment Program**

Together, the Municipality and the Health Care community, have been very successful in aggressively seeking new Family Physicians for Brantford. However, the job is not over. Although we have attracted five doctors to commence a practice in our community in the past twelve months, we are still short the identified need required of the local population. We calculate that number to be approximately seven additional doctors for a couple of reasons. First, there are several current Family Physicians retiring in the upcoming months that we know of. Second, the nature of Family Practice is different than the past as previously a doctor rostered over 3,000 patients compared to half that number nowadays. We offer a variety of service models that appeal to new Physicians including turn-key operations, Family Health Team, Community Healthcare Centre and access to world class Hospital facilities. This has been part of our successful strategies to date but the cost of doing so is still approximately $50,000 per candidate. The Brant Community HealthCare system has been very collaborative and participated significantly and financially in this endeavor.

Brant Community Healthcare System brings focus on recruiting Family Physicians to Brantford and Brant County. The Board of Directors for this group consists of representatives from the stakeholders groups and three community volunteers. Councillor Carpenter representing your Council, has been an asset to our Board.

The Community Physician Recruitment Committee
c/o 200 Terrace Hill Street
Brantford, ON
N3R 1G9

A full time Medical Recruitment and Retention Specialist works on our team as we focus on:

- Increased advertising, promotion and marketing
- Increased exposure via recruitment tours and conferences that allowed us to explore the full depth of the medical labour market
- Increased student placements
- Retention of current Family Physicians
- Liaison with local healthcare providers

Below you will see a breakdown of the amounts that we requested from the City of Brantford last year as support for our Medical Recruitment Program which was graciously provided. We are searching additional sources of support in anticipation of higher costs but understand your own fiscal limitations and are asking for the same investment of $110,000.

| | |
|---|---|
| **Recruiter Salary and Benefits** | **$48,000** |
| * Half the cost of the Medical Recruitment & Retention Specialist | |
| **Recruitment Costs** | **$42,000** |

* Includes activities such as community visits, advertising, trade shows, recognition events, medical school tours, promotional materials, etc.

| | |
|---|---|
| **Bursaries** | |
| * Medical | **$12,000** |
| * Nursing | **$8,000** |
| **Total Request for Funding** | **$110,000** |

The Community Physician Recruitment Committee
c/o 200 Terrace Hill Street
Brantford, ON
N3R 1G9

The City of Brantford's response to our request is an indication of your support and commitment in attracting physicians into our great community. The Community Physician Recruitment Committee is grateful for The City of Brantford's continued commitment to the community's medical recruitment and retention program. This initiative would not be the success it is today without The City of Brantford's support.

Yours truly,

John Bradford
Chair
Community Physician Recruitment Committee

c.c. Chris Eivers, Vice-President, Corporate Services
Joe Buller, Vice-President, Human Resources
Alice Preston, Medical Recruitment and Retention Specialist
Community Physician Recruitment Committee Members

2.4,

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Penny McVicar

**DELEGATION STATUS:**

[X] Representing a Group/Organization/Business [ ] Attending as an Individual

Victim Services of Brant
(Name of Group/Organization/Business)

**SUBJECT MATTER:** Funding

**DATE OF MEETING:** Jan 15, 2013

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

Application for $15,000 in funding for Victim Services of Brant response to victim's of tragic circumstance.




# VICTIM SERVICES BRANT

## OFFERING ASSISTANCE

# 24 Hours a Day

# 7 Days a Week

## PROVIDING

- On Scene Assistance
- Office Visits
- Telephone Assistance

# VICTIM SERVICES OF BRANT CORE FUNDING

- Ministry of the Attorney General (MAG)
- Crime related victims
- Historically we have responded to victims of tragic circumstances although we are not funded to respond to these types of occurrences
- In 2011 Brantford City Council approved 1 time funding of $15,000 from the Social Services for Tragic Circumstances.
- Requesting that this funding be annualized.

# CRIME RELATED OCCURRENCES - FUNDED BY MAG

- Abduction
- Assault (domestic)
- Assault
- Break & Enter
- Criminal Harassment
- Elder Abuse
- Hate Crime
- Homicide
- Human Trafficking
- Motor Vehicle
- Robbery
- Sexual Assault
- Theft/Fraud
- Vandalism
- Other Crime Related

# TRAGIC CIRCUMSTANCE OCCURRENCES

- Accommodation
- Fire
- Sudden Death
- Suicide Threatened Suicide
- Missing persons
- Personal crisis
- Floods
- Tornado
- Train Derailment
- House Explosion.....etc.

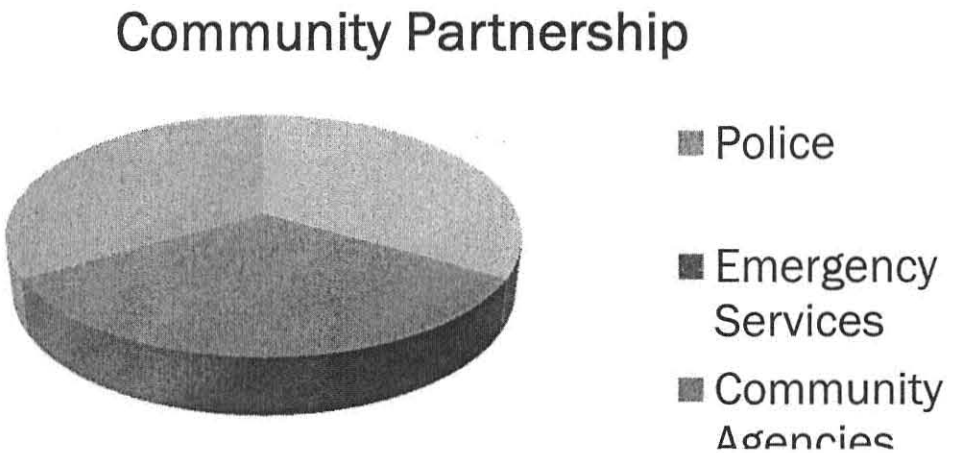
## 2011– 2012

- 269 occurrences
  - 407 victims

## 2010 – 2011

- 236 occurrences
  - 338 victims

# WORKING TOGETHER WITH OUR COMMUNITY INVOLVES A PARTNERSHIP




Victim Services of Brant is dedicated to providing a seamless provision of service to victims in our community

2.5

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Carrie Sinkowski

**DELEGATION STATUS:**

[ X ] Representing a Group/Organization/Business [ ] Attending as an Individual

Sexual Assault Centre of Brant

(Name of Group/Organization/Business)

**SUBJECT MATTER:** **Taylor the Turtle: Project Comfort**

**DATE OF MEETING:** **January 15, 2013**

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

**In note to the second page of application, I will email documents and PowerPoint by Thursday January 10.**

I would like to request time to present on January 15, 2013 on my project Taylor the Turtle: Project Comfort. This is a third phase to my Taylor the Turtle sexual abuse prevention programme and I would like to request financial support from the City.

2.5.2

# PROJECT PROPOSAL FOR SUBMISSION TO CITY OF BRANTFORD

**NAME OF PROJECT:** Taylor the Turtle – My Body Belongs to Me – Project Comfort

**APPLICANT DETAILS**

ORGANIZATION NAME: Sexual Assault Centre of Brant

CONTACT NAME: Carrie Sinkowski POSITION: Community Outreach

ADDRESS: 211 Brant Ave

CITY: Brantford PROVINCE: ON

POSTAL CODE: N3T 3J1 TELEPHONE: 5197511164 FAX: 5197514187

EMAIL: carrie@sacbrant.ca WEBSITE: www.sacbrant.ca

Status of Organization: ☐ Public Sector ☐ Private Sector ☑ Not-for-Profit

**REQUEST DETAILS**

Project Start Date: April 2013 Project End Date: December 2013

Total Cost of Project: 15700.00 Other Funding Secured ☑ Yes ☐ No

Request for City Participation: ■ Financial ☐ Staff Resources ☐ In-kind Contribution

| | | |
|---|---|---|
| Financial Request $12500 | Details - attached | Specific Value<br>13700.00 |
| Staff Resources | # of Staff; # of Hours; $Value<br>1; 80; 2000$ | $2000 |
| City Resources (ie. Space, equipment) | # sq. ft. space & location & Value<br>Specific Equipment; time frame & Value | |

Is this a ☑ One-time request On-going request? If yes, what are total startups costs?

What are total ongoing costs annually?

Will this project go ahead if funding not supported? ■ Yes ☐ No

Is this service provided elsewhere in the community? ☐ Yes ■ No

If yes, by who and how is your request different?

This project is unique in Brantford. Taylor the Turtle: My Body Belongs to ME!! is sexual abuse prevention programme created in house at the Sexual Assult Centre of Brant. The start up funding was provided through a grant secured from the Trillium Foundation. The programme deviates from traditional prevention programmes by focusing on development of emotional literacy and the usage of human rights based language. The programme has become a regular component of the community education programme at the centre and the outreach and delivery costs are covered by the ministry funded staff person. At the local Safety Village, Taylor is the programme for the Jk/SK/Gr1 students who come through for educational sessions.

As a mascot, purchased with funds from the City, Taylor has been out and about Brantford (as featured on the website in the gallery area) at community events such as Men In Heels, Santa Claus Parade and Safety Village events. Taylor the Turtle will be featured this spring in the Elementary Teachers' Federation of Ontario's provincial magazine that will promote the programme for wider use in the province by promoting the sale of facilitator kits.

As the programme gains more exposure, the demand increases for additional resources. The Sexual Assault centre of Brant has been providing and seeking financial support to sustain the programme from various sources including Brant County Power and the Professional Fire Fighters Association Local 460.

As we come into the next phase of our project we look to the City of Brantford for support.

To accompany the programme we would like to create a story book and plush toys, as well as print a colouring book. We have story boarded the book and we have created a story that is premised on having a strong voice, working together, and expressing oneself – core values in the Taylor programme. The back pages of the story book are reserved for information on the Taylor programme for parents with direction to the website, and also formal recognition of financial supporters of the project. The proposal is to print 1,000 copies to be distributed to teachers, to counselling agencies and to local waiting rooms . Books will also be listed for sale on the website, at five dollars, to help sustain the programme. The plush toys proposal is to create 1200 custom made Taylors. We will keep seven hundred for sale at ten dollars, with the remaining being given to BGH and BPD to give to children during times of crisis. 3,000 Colouring books will be free and distributed at events.

1. augment the existing programme to make it stronger
2. as always this gentle approach to a difficult subject leads to space created in the community to discuss the issues of sexual abuse
3. greater exposure leads to more community partnerships and support
4. more awareness in the community and resources available

Beneficiaries of Project (who and how):

| WHO? | HOW? |
|---|---|
| Children who are in crisis | Plush animals will provide a source of comfort when children are at Police Station or BGH as a result of a critical incidence (i.e., disclosure, break and enter, house fire) |
| Caring Adults (parents, teachers, support staff, counselors) | The book provides them with a tool to being discussions on body rights. Colouring book includes lyrics to songs that support the principles of the programme offering an additional learning tool |
| People with cognitive disabilities | Story books and use of plush toys are a gentle starting point for hard discussions that can seem frightening or embarrassing |

Community Collaboration **ALL MENTIONED PARTNERS HAVE FORMALLY AGREED TO PARTICIPATE**

| NAME OF PARTNER ORGANIZATION | CONTACT NAME & DETAILS | HOW ARE THEY PARTICIPATING? |
|---|---|---|
| Brantford General Hospital | Donna Creighton, Coordinator of Domestic Violence and Sexual Assault Care Team | Taylor the Turtle Project Comfort would provide story books and plush toys for children at BGH who are victims/witnesses of sexual abuse and domestic violence |

| | | |
|---|---|---|
| Brantford Police Services | Chief Jeff Kellner | Currently Taylor the Turtle is the JK/SK/GR 1 programme at the Safety Village. Project Comfort would provide story books for the waiting areas, as well as the interview rooms, of the police station. |
| Children's' Aid Society | Robyn Berardi – Child Development Worker with the Eagleplace Afterschooll programme<br><br>Leigh Savage, Community Developer | The programme is being used in an after schools programme, as well as in the Neighbourhood Community Centres in children's and parenting groups and information fairs. |

Are there any letters of support submitted with application? ☐ Yes (please attach) ☐ No

Proposed Timetable

| KEY MILESTONE | START DATE | END DATE |
|---|---|---|
| Create, edit, publish and distribute 1,000 story books | April 2013 | December 2013 – ongoing |
| Design, manufacture and distribute 1200 Taylor the Turtle plush toys | April 2013 | December 2013 – ongoing |
| Print and distribute colouring book | June 2013 | December 2013 – ongoing |

| KEY ACTIVITY | START DATE | END DATE |
|---|---|---|
| Consult with artist and graphic designer for story board | April 2013 | June 2013 |
| Contact plush toy manufacturer and begin prototype | April 2013 | May 2013 |
| Complete artwork and graphics and have print ready | June 2013 | July 2013 |
| Send work to printers and distribute to CAS, Community | July 2013 | December 31, 2013 |

| | | |
|---|---|---|
| Living, Police, BGH, Victim Services and community events | | |
| Create media presence for Taylor – first with launch of new products | August 2013 | Ongoing |
| Manufacture and distribute plush toys to Police, BGH, and through community events | June 2013 | December 2013 |
| Printing of colouring book (designed and laid out in different grant) | June 2013 | |
| Distribute Colouring Book | July 2013 | December 2013 – ongoing |

How will you measure success (what evaluation tools will be utilized?)

| KEY PERFORMANCE INDICATOR | METHOD OF MEASUREMENT | EXPECTED RESULT |
|---|---|---|
| Books distributed | Number | 120 by year end |
| Plush toys distributed | Number | 500 of 1200 by year end |
| Information Booths | Number | 15 |
| Liaise with prospective partners | Number of Meetings | 12 |
| Media exposure | Number of articles etc. | 4 |
| Colouring books distributed | Number | 3000 |

What assumptions have been made?

| |
|---|
| 1. that sexual abuse is a pervasive problem with detrimental effects for the whole community |
| 2. toys and story books offer safe avenues to begin a conversation on a difficult topic |
| 3. that most adults want to act in a protective and proactive manner towards the children in their lives but lack the necessary skills, tools and language to do so |
| 4. that the Good Touch/Bad Touch and Stranger Danger programmes created the groundwork for societal change but the time has come for a more evolved and responsive programme |

What do you perceive to be the barriers to overcome and how will you overcome them?

| ANTICIPATED BARRIER | METHOD TO OVERCOME BARRIER |
|---|---|
| 1. Accessibility – literacy level of book | Reviewed by the Ontario Literacy Council |

| | |
|---|---|
| 2. Confidentiality of plush toy | Wider distribution of plush toy as to not stigmatize children survivors of sexual abuse |
| 3. Community Events organizers identifying that they hope to have a "positive" or "happy" event and not "get into issues" | Set up meetings to showcase the programme and resources so that organizers understand positive tone and content |
| 4. Demand for presentations etc. outstripping the availability of resources | Continue to apply for funding from Brantford City and other sources |

What risks are associated with the project and how do you plan to mitigate those risks

| ANTICIPATED RISK ( **same as previous grants)** | METHOD TO MITIGATE RISK |
|---|---|
| 1. Disclosure | Only trained staff who have experience with sexual abuse survivors will be delivering the programme |
| 2. Increased vulnerability due to disclosure | Time will be given at the end of sessions to work with participants who disclose to set up a safety plan and next steps , in collaboration with CAS |
| 3. Caring adults being triggered by programme content regarding their own experiences | Information in place for the adults on where to seek assistance and support in the community. Caring adult information sheet has been created to accompany the programme |
| 4. Caring adults (particularly those in teaching and leadership capacities) going "off script" and introducing elements to the programme that were purposefully not included | Meet with anyone affiliated with the programme in person and make sure they understand the programme structure and the rationale behind it. |

What is your strategy for long term sustainability (if appropriate)?

Taylor the Turtle has sustained it self since Trillium funding expired in 2010, and will continue to do so long beyond the expiration of any funding because it has been embraced by many in the community. Stakeholders include: Brantford Police Services, Grand Erie District School Board, Victim Services of Brant, Community Living, Nova Vita, St Leonard's, and Woodview Children's Services, and most recently the Brant-Haldimand-Norfolk Catholic District School Board. In addition to agency support, individual community members have recognized the value of this programme and have committed to integrating the themes and messages into their work with children.

Additionally, the Sexual Assult Centre of Brant is already funded by the Ministry of the Attorney General to provide sexual abuse prevention programming.

**FINANCIAL DETAILS**

| | | | |
|---|---|---|---|
| Sexual Assault Centre - In Kind staff time | | 2000 | |
| Revenue Generated through Project - 700 plush toy sales @ 10$ | | 7000 | |
| 880 books @ $5 | | 4400 | |
| | | | |
| | | | |
| **TOTAL REVENUES** | **$13,700.00** | **$9,000.00** | |

| **EXPENSES** | | | |
|---|---|---|---|
| taylor the turtle custom made plush toys | 7,000 | | |
| printing of book | 1300 | | |
| art work | 1920 | | |
| literacy consult | 200 | | |
| graphic work | 2080 | | |
| printing of colouring book | 1200 | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| **TOTAL EXPENSES** | **$13,700.00** | **$0.00** | |
| **PROFIT/LOSS** | **$0.00** | **$9,000.00** | |

8 of 15

2.6,

Grand River Council on Aging

*Creating a Community for a Lifetime*



# SENIOR SUPPORT PROPOSAL

"Brantford Ombudsman for Seniors"

**Kathy Poirier, Coordinator**

**Grand River Council on Aging— 347 Colborne Street, Brantford, ON N3S 3N2**

**T:** 226.388.0795 **E:** kathy@grcoa.ca **W:** www.grcoa.ca

DATE: January 15, 2013

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# The Grand River Council on Aging (GRCOA)

The Grand River Council on Aging (GRCOA) was created in response to the Master Aging Plan (MAP) of 2008, as a formal mechanism to ensure the goals and objectives of the MAP are addressed.

Incorporated on November 7, 2010, the GRCOA developed its role as a planning body for seniors residing within Brantford and Brant County. Under the direction of a Board of Directors, its sub-committees, and the management of one support staff, and working within a limited budget dependent upon grants and donations, the GRCOA has accomplished much to be proud of in its short history.

Strategic planning has resulted in a mandate designed to **"promote the voice of seniors",** which reflects an acccurate description of the emerging role for the GRCOA. At the same time, and in order for the GRCOA to achieve optimum success, the need for financial sustainability was highlighted.

Exploring the role of the Ombudsman by the GRCOA for seniors in Brantford, would be a win-win situation for all involved. The Municipality would avail itself of a reliable, strong organization responsible for a service to provide a check on government activity in the interests of its senior citizens. The GRCOA would achieve its mission to **"promote the voice of seniors".**

# The Concept

## Motion from Social Services Committee

During a recent discussion with Dan Temprile, (General Manager, Public, Safety and Social Services) and Kathryn McIntyre, (Project Manager for the City of Brantford), the GRCOA was advised of the City's interest in having an Ombudsman for seniors and encouraged to research the concept. In response, the Grand River Council on Aging proposes to develop, implement and manage an Ombudsman Program for seniors in Brantford.

At the December 7, 2011 Social Services Committee Meeting, the following motion by Mayor Chris Friel, and seconded by Councillor Marguerite Ceschi-Smith, was carried:

**Whereas seniors issues are becoming more prevalent with the increase of the senior population in our community; and**

**Whereas senior's issues have, and will, represent an ever-increasing percentage of financial, service and health-care resources; and**

**Whereas every senior has the right to live with dignity and respect, and the community has a responsibility to ensure that every opportunity is available for seniors to live a full and healthy lifestyle; and**

**Whereas senior's programs and initiatives must be properly managed and reviewed;**

**Therefore be it resolved that the Council of the Corporation of the City of Brantford directs staff to undertake a preparation of a study regarding the creation of a Brantford Ombudsman for seniors; and**

**That the study be directed to the Social Services Committee for discussions with the County of Brant with regards to inclusion; and that representatives of Council engage the community in a broader consultation to serve as the foundation for greater coordination of seniors services and as the mandate for the Brantford Ombudsman for seniors.**

## What is an Ombudsman?

A Municipal Ombudsman is independent of city government reporting to the legislative body.

Ombudsmen conduct impartial investigations of the public's complaints.

There are some exceptions – they do not usually investigate complaints about the Police Services Board, the Board of Public Health or the Public Library.

Ombudsmen look at problems when the public service's procedures and processes have not resolved the complaint.

The Ombudsman does not duplicate others' roles in resolving issues. They are empowered to conduct impartial investigations and arrive at recommendations after due process has been followed and other avenues have been exhausted.

In Canada the office of the Ombudsman is present in all departments of the Federal government, in many Provincial and some Municipal governments (such as Toronto) as well as in Crown Corporations such as the CBC and Canada Post.

There is an Ombudsman for the Department of National Defense and Canadian Forces, an Office of the Procurement Ombudsman, an Office for the Ombudsman for the Victims of Crimes, an Office of the Taxpayers Ombudsman and an Office of the Veterans Ombudsman.

Services are free and confidential.

Ombudsmen do not have to investigate every complaint they receive, even if they have the power to do so.

Ombudsmen do not have the power to force an organization to implement a recommendation but instead have the power of moral persuasion and to make the matter public by reporting it.

The word **"Ombudsman"** means "representative" in Swedish. The modern concept was started in Sweden in 1809 to create a balance between the powers of government and its citizenry.

# The Proposal

The Grand River Council on Aging (GRCOA) would develop and manage the Brantford Ombudsman for seniors.

As a planning body, the GRCOA works to **"promote the voice of seniors".** The GRCOA is keen to become the 'go to' organization for seniors to:

- Express their opinions
- Raise issues of concern and awareness
- Have their message heard, with the expectation of positive change and development

The operation of such a program by the GRCOA, would pose no conflict of interest for the municipality. The GRCOA would serve as the appropriate, preferred, arms-length program provider.

## Program Outline

The Brantford Ombudsman for seniors will **"Listen, Research and Report".**

Through an agreement between the City of Brantford and the Grand River Council on Aging, the GRCOA will provide the services of an Ombudsman for seniors. The GRCOA will:

- Operate in an ethical and professional manner
- Jointly promote program availability and process throughout the community
- Ensure appropriate training to operate the Ombudsman program
- Ensure confidentiality and a respectful approach to senior concerns, with no fear of reprisal
- Maintain statistics as mutually agreed to, and will conduct program evaluation, reporting to the City as required
- Operate as a pilot project for a period of time as mutually agreeable, after which a minimum contract period will be decided upon
- Share life lessons learned from the senior community

## Program Details

With the demonstrated and anticipated growth in the organization, and in consideration of the provision of Ombudsman duties, the GRCOA will allocate responsibility for the new program to an Executive Director, who will also manage all other aspects of the GRCOA.

The duty of an Ombudsman is to act as a mediator between private citizens and an outside institution, such as a business corporation or government, in the instance of someone (generally a consumer or taxpayer) making a grievance or complaint with that institution. Although the complexities of such a position might give the impression that becoming an Ombudsman is difficult, the training process, per the International Ombudsmen Association's standards, is fairly simple.

For our purposes, the GRCOA will act as a mediator between private citizens and the source of their concern, in the event that a senior taxpayer makes a grievance or complaint. The GRCOA will not duplicate other's roles in resolving issues, but will conduct impartial investigations and arrive at recommendations after due process has been followed and other avenues have been exhausted.

The GRCOA will have no power to make binding orders, nor will we adjudicate, make orders or enforce judgments. The Brantford Ombudsman for seniors will not question an organization just because someone does not like or disagrees with a decision. Clients must be personally affected and be able to show legitimate complaints.

### Types of Complaints

The Ontario Ombudsman reported the top 5 reasons for complaints in 2011/2012 as:

- Wrong/unfair decisions
- Bad service
- Delays
- Misread policies
- Miscommunication

It seems logical to assume that similar complaints may be of importance and concern to local seniors in Brantford.

**The Brantford Ombudsman for seniors can consider an issue or decision that:**

- Is contrary to the organization's legislative authority
- Has been made without an obvious relationship to the facts or evidence
- Results from a refusal to use discretion where the facts or evidence calls for it
- Is contrary to the principles of equity, fairness or equality or is characterized by arbitrary behavior

**The Brantford Ombudsman for seniors can also consider an issue where:**

- There is a delay in taking any required action
- No reasons are given
- Any inconsistent treatment is not explained
- An action violates well established, known and accepted policies or procedures
- There is a failure to treat similarly-situated persons equally when there is no suitable, justifiable or appropriate reason not to do so

**The Brantford Ombudsman for seniors cannot consider complaints about:**

- Something about which there is an appeal to a tribunal or government minister in process or other current court action
- Policing
- Lobbyists' activities
- Councillors' conduct

**Legislation**

The Ombudsman's authority to investigate complaints is set out in the *Ombudsman Act*, legislation that allows the Ombudsman to report on findings annually and through special reports which are made public. Except for recent legislation allowing the Ombudsman to investigate closed municipal meetings, the Act has not been changed to update the Ombudsman's authority since 1975.

The GRCOA will adhere to the Ombudsman Act and any and all other applicable legislation.

## Job Description

### Job Purpose

- An Ombudsman provides confidential, neutral assistance to constituents to protect against unfair treatment and help resolve concerns
- An Ombudsman advocates for fairness, and serves as a source of information and support

### Duties

Specific job duties of an Ombudsman include:

- Listening to grievances
- Investigating and researching complaints
- Educating constituents on their rights
- Providing confidential consultations
- Offering options for conflict resolution
- Writing reports on the number of grievances
- Identifying patterns and problem areas
- Making recommendations on areas for improvement

### Required Skills

Personal attributes and skills needed for this position include:

- The ability to maintain confidentiality
- Integrity
- Being open and objective
- Strong communication and problem-solving skills
- The ability to gather and analyze information
- Experience in conflict resolution
- An understanding of how decision making impacts others
- Strategic thinking

## Other Considerations

An Ombudsman:

- Is required to receive and assist clients to resolve their concerns
- Must listen carefully, show compassion and identify steps to rectify the matter
- May also be responsible for recommending services for clients
- Must know the laws or rules associated with its line of work. This knowledge assists them in answering complaints, helping clients with their needs and provides valuable information
- Holds no official decision-making power. However, the position is looked upon as a trusted resource
- Is responsible for providing training to staff and/or volunteers. The training typically will consist of awareness of rules, regulations and standards that are expected. The training may also assist in recognizing programs and assistance for which clients may be eligible, and serve to introduce new developments

Under the leadership of the Executive Director of the GRCOA, eligible volunteers will receive appropriate training and supervision to perform the required duties and responsibilities of an Ombudsman.

## Training Courses

To become a certified Ombudsman, there are several training options available. These courses should be taken through the International Ombudsman Association (IOA), as it is the official and credible source for training. The following courses are offered: Ombudsman 101, Ombudsman 101 PLUS (optional/supplemental), Intermediate, Advanced and Specialized (optional/supplemental).

The GRCOA will purchase a membership for the International Ombudsman Association and will ensure that staff and volunteers receive appropriate and ongoing training as required and available.

The Ontario Ombudsman provides another training opportunity through its annual "Sharpening Your Teeth" training program. This intensive course teaches advanced investigation techniques, using the Ontario Ombudsman's office's proven models for conducting systemic investigations. Other course topics include interviewing witnesses, writing and publicizing reports, using new technologies and social media, and more.

## GRCOA BUDGET

**EXPENDITURES**

| ITEM | EXPENSE | DETAILS |
|---|---|---|
| Wages | 73,125 | 1.5 FTE |
| Benefits | 9,500 | 13% of wages |
| Professional Fees | 5,000 | Legal, auditor |
| Insurance | 1,700 | |
| Telephone Office | 1,800 | |
| Telephone Blackberry | 1,800 | |
| Purchase Smartphone | $700 | one time cost |
| "Cloud" Technology | $800 | one time cost |
| Adobe XI Pro Software Upgrade | $200 | one time cost |
| Marketing/Promotion | 1,700 | |
| Training | $3,000 | |
| Membership IOA | $200 | U.S. funds |
| Office Supplies | $700 | |
| Website Maintenance | $750 | |
| **TOTAL** | **100,975** | |

**IN-KIND SUPPORT**

| ITEM | VALUE | PARTNERSHIP |
|---|---|---|
| Rent Office Space | | "In kind" provided by the GRCHC |
| Use of Consultation Room | | |
| Use of Board Room | | |
| Use of Training Room | | |
| Internal Signage | | |
| Internet | | |
| FAX | | |
| Photocopier | | |
| Reception | | |
| **VALUE** | **$5,200** | |

**TOTAL OPERATING COSTS** **$106,175**

**FORECAST REVENUE**

| ITEM | AMOUNT | DETAILS |
|---|---|---|
| GRCHC In-Kind | $5,200 | partnership |
| Enterprise Brant | 5,000 | grant |
| Brant Community Foundation | 5,000 | grant |
| GRCOA Fundraising | 10,000 | fundraising committee |
| City of Brantford | 80,975 | funding request |
| **TOTAL** | **$106,175** | |

This proposal reflects a cost-sharing partnership between the GRCOA and the City of Brantford at approximately 25%/75% on an annual basis.

## CONCLUSION

**"LISTEN...RESEARCH...REPORT"**

Listening to our seniors, we will gain a better understanding of their concerns and will know what research may be required to assist them with the problem and/or how they might resolve it. Reporting what one, a few, or many seniors tell the Ombudsman, we can determine the scope and size of an issue. Reports will reflect suggestions or recommendations for improvement or change, or action as appropriate.

The work of the Brantford Ombudsman for seniors will benefit the GRCOA, the municipality and our community.

For the GRCOA, the information gathered will support our mission to **"promote the voice of seniors".**

For the municipality, knowing what seniors feel strongly about and are concerned with, will guide City Council and staff in their decision-making.

For the community, gaining a better understanding of seniors needs will lead to improved services and programs.

This collaboration of seniors, the GRCOA, the Municipality and the Community will generate greater support and innovation for Brantford to grow as a strong "Age-Friendly Community".

# SENIOR SUPPORT PROPOSAL

## BRANTFORD OMBUDSMAN FOR SENIORS

Grand River
Council on Aging

*Creating a Community for a Lifetime*

2.6.15

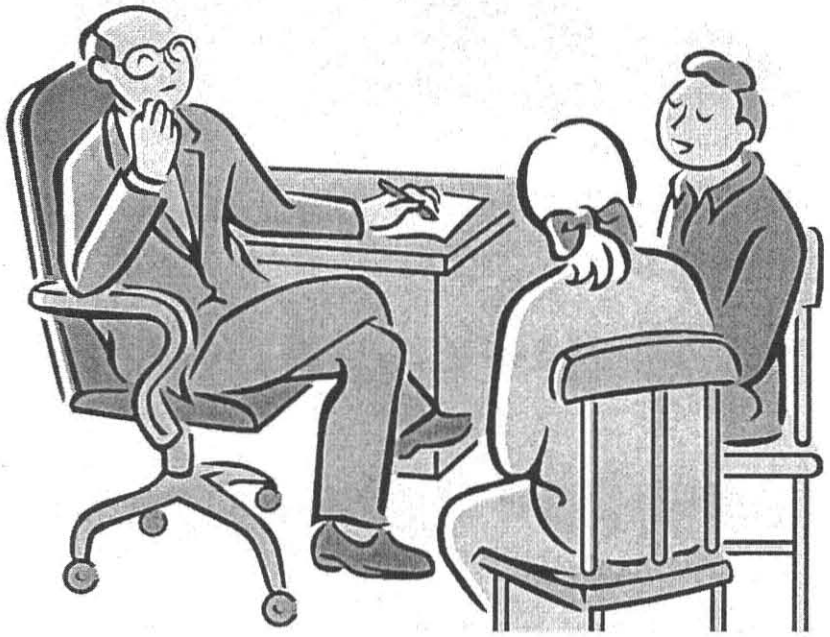
# OUR MISSION




Grand River Council on Aging

*Creating a Community for a Lifetime*

2.6.14



# DEFINING... the Brantford Ombudsman for Seniors

Grand River Council on Aging

*Creating a Community for a Lifetime*

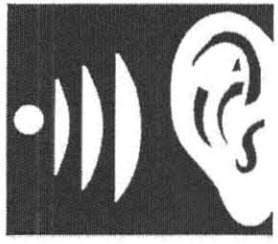
# SENIOR SUPPORT PROPOSAL:

- **WHO? GROCA & the City of Brantford**
- **WHAT? Support & guidance for seniors**
- **WHY? To address seniors issues**
- **WHEN? April 2013**
- **WHERE? 347 Colborne Street (GRCHC)**

Grand River Council on Aging

*Creating a Community for a Lifetime*

# HOW?



## LISTEN



## RESEARCH



## REPORT

Grand River Council on Aging

*Creating a Community for a Lifetime*

# CONCLUSION

## QUESTIONS?

## THANK-YOU!

Grand River
Council on Aging

*Creating a Community for a Lifetime*

Pg. 2

2.7

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Charlie Kopczyk, Trevor Beecraft

**DELEGATION STATUS:**

[ X ] Representing a Group/Organization/Business [ ] Attending as an Individual

Why Not City Missions/Youth Centres

(Name of Group/Organization/Business)

**SUBJECT MATTER:** **Why Not Brantford Youth Centre Manager**

**DATE OF MEETING:** **January 15/ 2013**

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

Why Not is asking the Estimates Committee for funding of $48,260 for the purpose of hiring a Manager for the Why Not Brantford Youth Centre. The funds will primarily be for wages with a small portion going to administration.

Why Not Youth Centres
A Why Not City Missions Initiative
www.whynotyouthcentres.com
368 Colborne St. Brantford ON N3S 3N3 P:(519) 759-2221 F:(519) 759-1193 info@whynotyouthcentres.com

# Why Not City Missions/Youth Centres

**Jan. 2013**

## Presentation to the Estimates Committee

Why Not City Missions/Youth Centres has now established youth drop-in centres in Brantford, Paris, St. George, Burford and a exploratory satellite centre in Simcoe.
Due to our expansion the Board of Directors recognize that the Executive Director's responsibilities have increased to the point that Why Not needs to hire a Manager to specifically oversee the administration, management, volunteer coordination and program development of the Brantford Youth Centre. We are asking that this project be over twelve months to allow us time to strengthen our $25 Lets Youth Thrive Fundraising initiative for sustainability.

Why Not is asking the Estimates Committee for funding of $48,260 for the purpose of hiring a Manager for the Why Not Brantford Youth Centre. The funds will primarily be for wages with a small portion going to administration.

Why Not currently has 68 volunteers in Brantford that help us with the Youth Centre and our Saturday Family Drop-in program. Why Not engages 45 – 70 individual youth weekly. Why Not has a core of 28 dedicated volunteers and also has 40 Laurier CSL students, 20 for each semester, volunteering specifically at the Brantford Youth Centre every year. This translates into 10,380 volunteer hours annually.

At a community engagement event in 2010, sponsored by Brantford/Brant County Roundtable on Poverty, it was again indicated that at-risk youth between the ages of 14 – 20 was the most underserviced sector in our community. It seems that there is still an immediate need for youth and at-risk youth issues to be addressed. It also referred to a need for more frontline youth drop-in centres that connect at-risk youth to support services that they may require such as education, substance addictions, housing, health, trauma, family violence, food security etc.

Why Not works closely with over 30 community partners including St. Leonard's Community Services, Community Resource Services, Probation Office, Brantford Police Services, Sexual Assault Centre of Brant, Woodview Children's Centre, Brant County Health Unit, Sir Wilfred Laurier University, Brant Community Living and the Grand River Community Health Centre to name a few.

We believe Why Not has a proven track record in developing and operating youth drop-in centres that impact the lives of youth and help them achieve personal goals, to make positive choices and become an integral part of their community. As a result of this hiring we will be able to have an even greater affect in the lives of the youth. The new Manager will have more time to engage the youth and assess his or her specific needs. It will also allow Why Not to train our large volunteer base, to be able to create greater community awareness in Brantford regarding the issues that at-risk youth face daily and will increase Why Not's capacity to advocate on behalf of the at-risk youth population.

The primary beneficiaries will be a greater number of youth being impacted as we increase our capacity to deliver services and programming while encouraging them to continue their education and strengthening their life and social skills. Brantford will receive the impact of less vandalism and substance abuse by teens as more youth are engaged in an environment of safety and acceptance. The Brantford Police have indicated the positive changes that have taken place because of our efforts.

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The Brantford Managers responsibilities will be:

- To maintain the administrational responsibilities of Why Not Brantford.
- The Manager will meet regularly with the Youth Centre volunteer leaders for program evaluations and the development of new programming.
- To oversee the 40 Laurier CSL volunteer students (20 per semester).
- To train all the volunteers and make sure they are aware of Why Not's Policies and Procedures.
- To meet regularly with the Volunteer Leaders to the needs of the youth.
- To develop a needs assessment strategy for individual youth.
- To participate in community capacity building and awareness.
- To strengthen existing community partnerships as well establishing new ones.
- To assist in on-going fundraising initiatives as well as participate in developing new ones.
- To continue to strengthen our core values and mission statement (**M**otivate, **E**ngage, **E**mpower, **T**each).

I want to leave you with a question.
How do you spell love?
At Why Not we spell it TIME.

Thank you for the opportunity to present our request,

Charlie Kopczyk – Executive Director

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# Excerpts from Interviews of Youth at Why Not Youth Centres

I started coming to Why Not because of my sisters but I stay because it's a cool place to hang out and the people are cool. But most of all, the FOOD is good. I LOVE FOOD! But really, it's a great place. **Matt**

My mom started drinking and then I started drinking and I was hanging out with a bad crowd and I got into some trouble. At 15 years old, I was put on probation and placed into foster care because of my actions and other certain problems. If it weren't for the Why Not Youth Centre in Brantford and my old Probation officer, I could see my self being different. But thanks to these people and myself, I'm graduating from High School and will be enrolling into College the next year. **April**

During these years of transition, Dane spent his time hanging out downtown, drinking, smoking drugs, and fighting. Dane first came to the mission at the age of 16 when we first opened our doors at 88 Colborne Street in December of 2004. Within the first month Dane reviewed his lifestyle and realized that he needed to make some changes and gain stability in his life. What Dane really wanted was to have a place to call home. In December of 2009, Dane become a steady volunteer. **Dane**

Growing up was really hard. I always found myself fighting to defend myself and my brother because we were adopted and we are both gay. At the age of 10 years old, I was molested; it went on for 4 years! I managed to tell my mom and dad, but I didn't know how to cope; it was around that time I started to drink and live a life of hiding the pain. For 5 years I lived a life of booze and promiscuous sex. Now I have my license, my own car and I'm also in a good relationship. One thing I can say about my life now is, "I love who I am now, mistakes and all!" Thanks Why Not for accepting me and helping me. **Jordan**

When I was young, my mom was diagnosed with Myotonic Dystrophy, which is a degenerative muscle disease. At the age of 15, I started to act out and just making bad decisions. I felt like my parents never had time for me, so I hung around with people that had time for me. I kept coming to the centre because it was a place to get away from things. Through Why Not, I've met some awesome people that have helped me change my life and have become true role models in my life. If I were to think of three people that have affected my life the most, I would have to say Amy Beecraft (Brantford Manager), Alisha Haugh (long time volunteer), and Becca Vandekemp (long time volunteer). **Melissa**

I lived with my mom until I was 7 years old and then I was put into foster care for about 10 years. I also had some anger problems with my foster families. If I get to much adrenaline mixed with my ADHD, I automatically get angry. I have worked on controlling my anger better and I've come a long way from exploding over little things like a tipped chair. I would like to get my grade 12 so I can get a decent job. I have my grade 11 already. I've been coming to the youth centre for about a year or so now. The youth centre has helped me to be more social with people I do not know. It taught me great social skills. It actually got me through most of my anger issues. I would actually recommend it to any one who does not have great social skills. It's a great place to hang out. And they feed you! And it's free too! **Eddy**

Some people see things and ask why? We dream things that never were and say Why Not?...

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I never knew my biological father. We lived with my nana up until I was 7 years old. I watched my best friend get hit by a train when I was 13. I shut down for a few weeks but then pushed my feelings aside. When I was 16, my nana passed a way. After that, I was done. I shut myself up completely. I didn't come to Why Not for a long time after my friend died. I came back when I was 15. Why Not City Missions gave me some place to go throughout the week, so I wasn't getting in trouble with friends with drinking, and guns and stuff. This was the place to pretty much keep me out of trouble. And it worked. **Christian**

With great sadness we mark the passing of one our youth, Kendall. In a time of emotional despair, Kendall took his own life. A memorial service was held at the Brantford Youth Centre to allow Kendall's friends to bring closure to his death. They shared their feelings, their times of fun and joy, and stories of their relationship with their friend Kendall. We made a video of the memorial service that we were able to present to Kendall's parents. They were over-whelmed by the tremendous number of youth that came to the memorial service. **In Memory of Kendall**

It was my father who was responsible for having me placed into the Children's Aid Society in the first place. I walked to the hospital one night, physically beaten by my father, who used a baseball bat resulting in four cracked ribs, a concussion, and other small injuries. The doctors contacted the Children's Aid Society and that is when I was taken into custody. Later, I grabbed my bag with the gun in it, that I had gotten on the streets, and left for my fathers home with every intention of using that gun to hurt him. The police found me. I put up a fight going with the police, but an even bigger one when they took me to the mental hospital. Children's Aid then transferred me to a group home in Oakville, where I stayed for a year and a half.....
I know I still have my own issues some days where I feel down in the dumps, but I work through them with people at the Youth Centre I trust. I have gone back to school to work towards my high school diploma; I volunteer at the mission 2 days of the week, and spend all my other time with my two girls. My girls are my life, and if it wasn't for me having them I would not be who I am today. I'm extremely grateful for everyone at the Youth Centre and what they have done for me and my children. I would like to go on and become a Social Service worker so I can help other youth that have been in similar situations I was in. I want to be able to make a difference in this world, and show everyone the love that I have received from those that helped me in times I needed them." **Becky**

When I came to Why Not, I was 35 years old and I have been volunteering at the Youth Centre now for 7 ½ years. When I started, all I wanted to do was try and make a difference to someone; little did I know, the difference that would be made would be in me. **Matt – Volunteer**

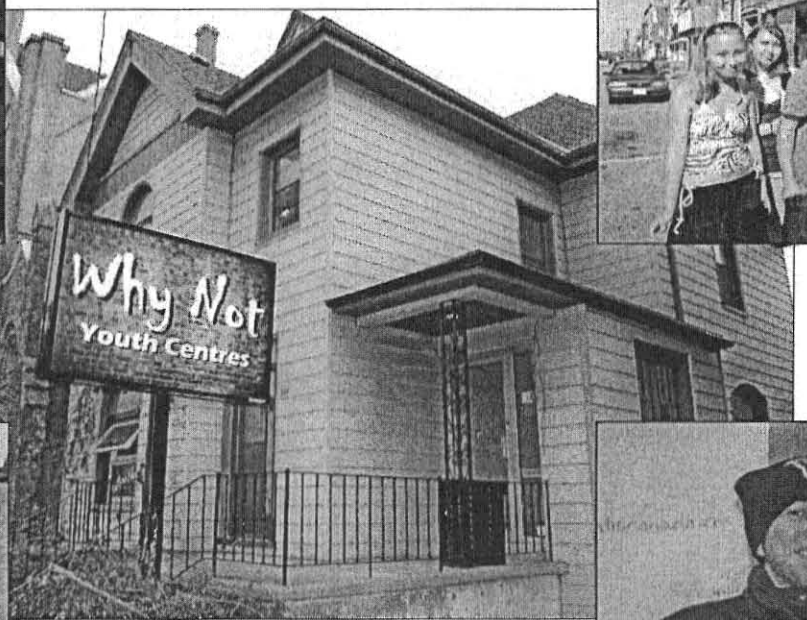
Some people see things and ask why? We dream things that never were and say Why Not?...

# Why Not Youth Centres

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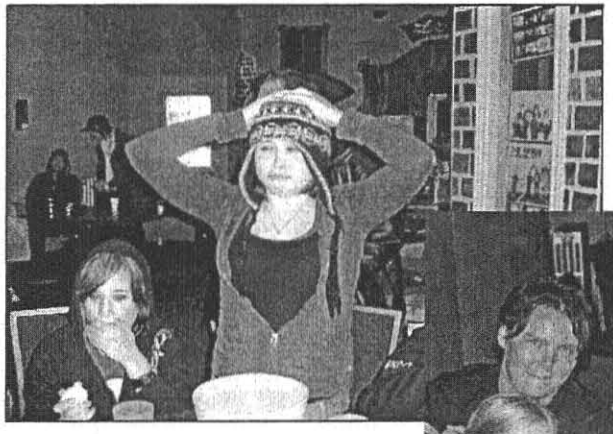


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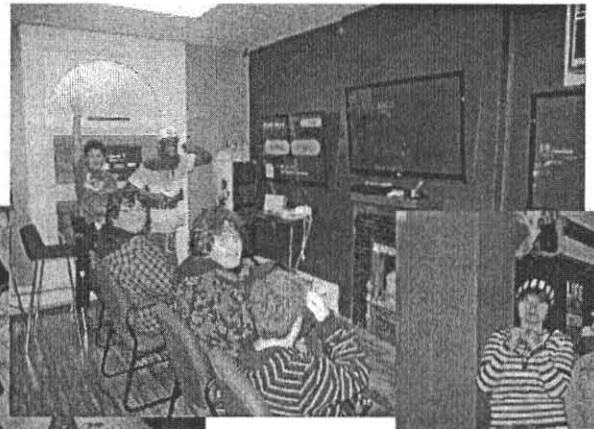
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# Serving Brantford for 10 years





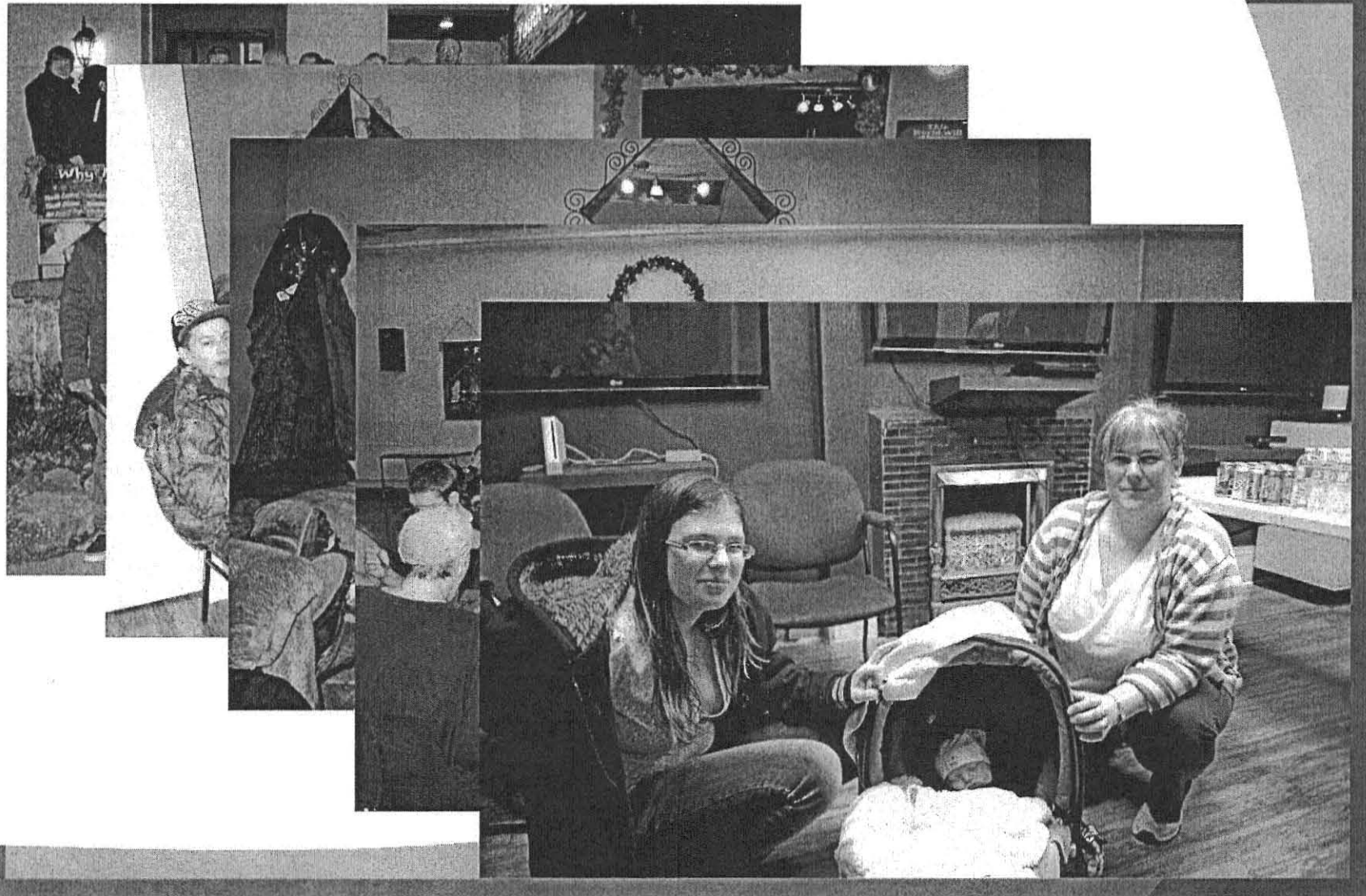


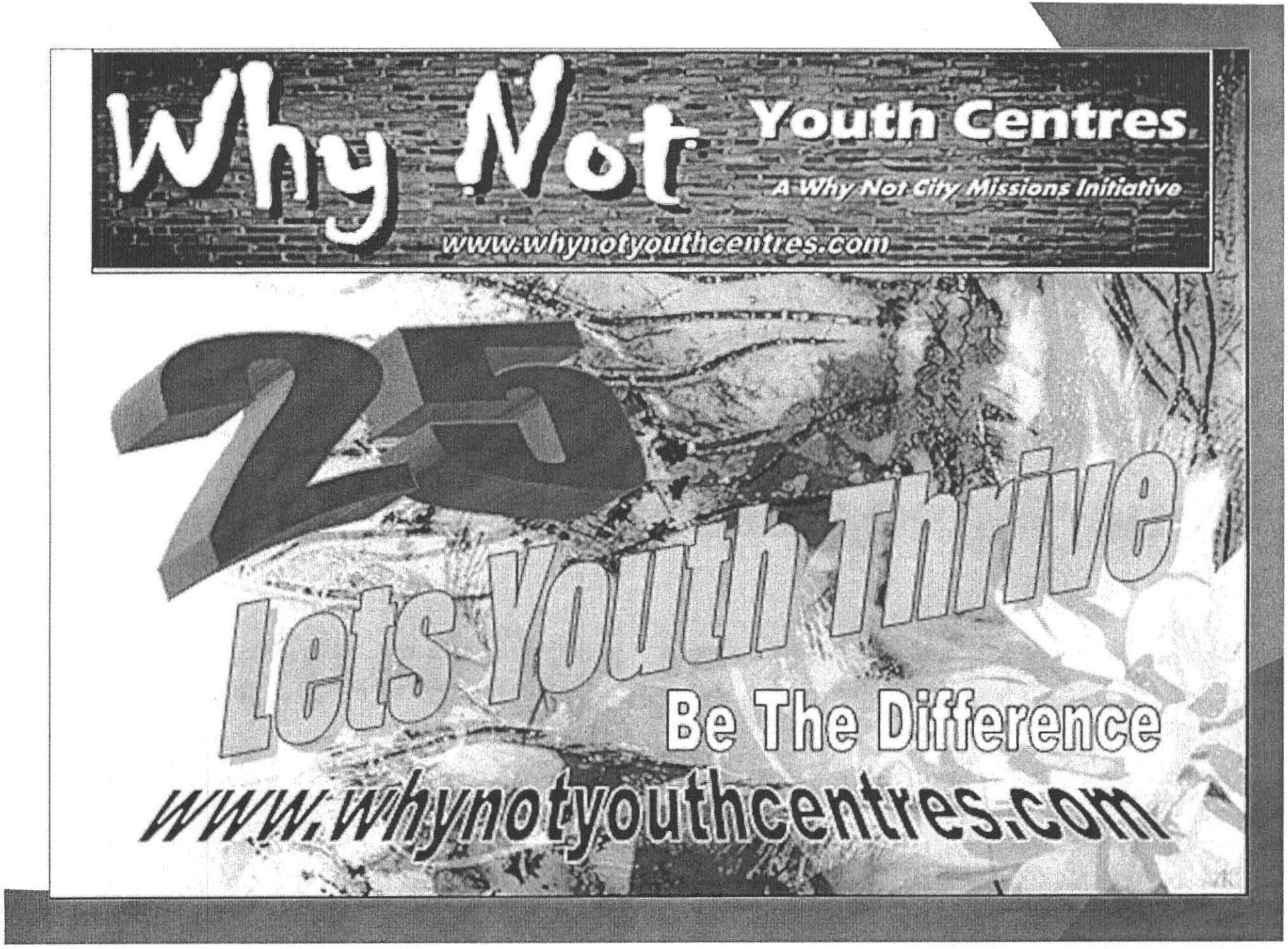


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# Our Strength is Volunteers

- 68 Volunteers at the Youth Centre
- 45 to 70 Youth engaged weekly
- 28 Adult Volunteers
- 20 Laurier CSL students every semester (40 annually)
- 10,380 Volunteer hours annually

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# 30+ Community Partnerships

St. Leonard's Community Services
Community Resource Services
Probation Office
Brantford Police Services
Sexual Assault Centre of Brant
Woodview Children's Centre
Brant County Health Unit
Sir Wilfred Laurier University
Brant Community Living
Grand River Community Health Centre

# Why Not Youth Centres

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# In 10 Years we have:

## Served

| | |
|---|---|
| 67,392 | Hotdogs |
| 83,200 | Pizza Slices |
| 61,966 | Meals |
| 2,785 | Families |
| 8,355 | Youth |

# Why Not Youth Centres

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Motivate

Engage

Empower

Teach

Kid

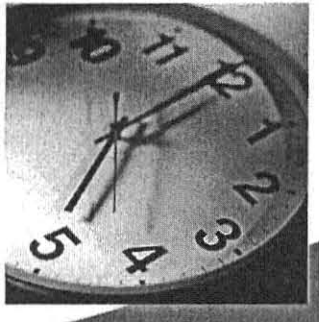


+

Love



=



Time



Together

Brantford - Paris - Woodstock
Why Not Youth Centres
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Why Not Youth Centres 368 Colborne St. Brantford ON N3T 6K4 Phone: (519)759-2221 Fax: (519)759-1193 info@whynotyouthcentres.com

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# History of Why Not City Missions & Why Not Youth Centres

## Motivate Engage Empower Teach

Why Not City Missions/Youth Centres has been actively reaching the at-risk youth and the homeless population since 2002. Founded by Charlie and Sue Kopczyk by originally going on the streets, Why Not is now a multi-service Christian non-profit organization that offers outreach and social inclusion programming that foster the social development, personal growth and empowerment of homeless and at-risk youth in Brantford/Brant County. This original program is still continuing to provide food and clothing for those in need. WNCM/YC addresses the challenge of young people engaging in destructive behaviour and suffering from personal struggles such as drug and alcohol addictions, homelessness, poverty, violence and poor self-esteem by cultivating meaningful relationships with the at-risk youth who come through our doors. Why Not is a frontline organization offering programs that foster social development, personal growth and the empowerment of the at-risk youth. We provide instructional opportunities to develop crucial life, job-readiness and communication skills. At the Youth Centre we offer constructive programs that strengthen their social skills while building a greater self-esteem and self-worth allowing them to achieve stability in their lives and learning to become productive members of the community.

In 2004 **Why Not Brantford Youth Centre** (an Initiative of Why Not City Missions) opened its first Youth Centre in Brantford. We engaged up to 55 youth a night with a variety of programs over the years such as The Java Restaurant (youth involved from S.A.L.E.P., co-op students, community service hours for graduation and community service hours administered through the justice system) Power Blast (a 1 hour radio show produced and edited for youth by youth) Arts, Photography, Hip-Hop Dance. We still provide hot dogs, pizza and refreshments every Thursday evening for 45-95 people outdoors all year around in all kinds of weather. We also continue to provide a full dinner every Monday evening for 25-55 at-risk youth and a Family Drop-in on Saturday afternoons for all ages where the 35-80 guests enjoy food and fellowship.

Inspired by the belief that every young person possesses talent, WNYC staff and volunteers aim to help youth to discover their great potential and to use their gifts to improve the well-being of their community. Why Not's team of seventy (70+) volunteers the belief that all young people have the potential to make positive contributions to their community when given an opportunity. Driven by this conviction, these volunteers work to help the young people realize their full potential by reaching out with a listening ear and building friendships with them. We have Sir Wilfrid Laurier University student volunteers that provide peer mentorship for the youth. By helping these youth to develop social and relationship-building skills, learn how to make positive choices and acquire a greater sense of self esteem, our volunteers play a crucial role in the betterment of the lives of these youth.

*Some people see things and ask why–We dream things that never were and say* ***Why Not?***

Why Not has also been actively involved with the Out of the Cold program in Brantford, by being on the Steering Committee for the past six years as well as coordinating the day to day OOTC program in 2008/09 – 2009/10.

In 2007 we relocated the Brantford Youth Centre to 86 Colborne opening Monday to Thursday from 5:00 – 9:00. We also have special events including karaoke, games tournaments, dances, movie nights and have speakers come in to address issues such as self-esteem, drug issues, family and peer relationships. In November 7/2011 Why Not purchased a property at 368 Colborne St.in Brantford where we currently operate the Youth Centre with Trevor and Amy Beecraft as managers.

In November 2009 we opened **Why Not Paris Youth Centre**. With tremendous support from the Paris community and 24 volunteers the youth centre attracts up to 75 youth an evening. Paris is open Monday to Wednesday 7:00 – 9:00 and Friday's 9:00 – 12:00. The youth spend the evening playing pool, air hockey, foosball and games while listening to music. Paris also has a girls and guys night once a month.

Thanks to a grant from The Ontario Trillium Foundation the **Why Not Burford Youth Centre** was opened in July of 2011 and is currently operating on Wednesday's from 7:00 – 9:00 and the **Why Not St George Youth Centre** was launched in October of 2011 and is open on Friday's from 7:00 – 10:00.

In short, WNCM/YC must continue to enhance its service capacity, expand the accessibility of its skills development programs and fortify partnerships with other organizations to narrow existing gaps in service and to give these youth a chance to lead healthy and productive existences. Why Not youth are strongly encouraged to continue their education and for the older ones to further their career aspirations by enrolling in continuing education opportunities through the Grand Erie District School Board, Mohawk College, Career Link and other academic institutions. This will enable more youth to seek out and capitalize on opportunities to strengthen their employment potential and broaden the labour market and overall tax base of each community.

Although we provide activities and programs, we do not believe in duplicating services. Strengthening our partnerships with our 30+ community partners will also remove barriers to participation in recreational and training opportunities for at-risk youth. Mutual client referrals among community agencies will narrow existing service gaps, ensuring that fewer individuals "fall through the cracks".
We feel strongly that we are able to impact the lives of the at-risk youth by collaboration with community partners. Through referrals to our community partners we are able to affect the lives of the youth by helping them with specific issues and problems.

## Community Helping Community

2.8,

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Brantford Arts Block – Josh Bean and David Borenstein

**DELEGATION STATUS:**

[ X ] Representing a Group/Organization/Business [ ] Attending as an Individual

~~Brantford Arts Block~~
(Name of Group/Organization/Business)

**SUBJECT MATTER:** **Request for Capital Funding and Operating Funding for New Building**

**DATE OF MEETING:** **January 15th 2013 Estimates Committee Meeting**

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

**See Attached**

# Brantford Arts Block

## City of Brantford Request for Funding

In order to better serve the Brantford community and to enhance the financial sustainability of our organization, the Brantford Arts Block (the Arts Block) is requesting an investment of $118,500 from the City of Brantford. This document provides the details and anticipated impacts of this funding request.

### Overview

The Arts Block is a charitable community arts organization that began in 2006 as a centre for the creative activity in Brantford and the surrounding area. The mission of the Arts Block is to enhance the public's understanding of the importance of arts, culture and creative thinking.

From April 2008 to December 2011, the Arts Block operated a community arts centre in downtown Brantford. The centre featured art exhibitions, live music performances, art classes and a gift shop selling the works of more than 70 local artists and craftspeople. Given the variety of activities happening at the centre and to increase revenue and sustainability, a larger space was needed.

In 2010, the Arts Block started planning the move to a larger space. After working on a move to two alternate locations, the Arts Block decided to move into a 10,500 square foot building in the Brantford Artisan's Village in West Brantford. The building is a more manageable size and has a great deal of character due to its rich industrial heritage. The building is three times the size of our previous location; meets organizational objectives and community needs for a larger, multi-use space for performances and events; and allows the Arts Block to resume programming in February of 2013.

Starting in February we will be offering:

- a variety of visual art and fine craft classes and workshops including knitting, painting, letterpress, photography, and felting;
- a variety of community events such as music concerts, film nights, theatrical performances, comedy nights, and a lecture series;
- a professionally-designed recording studio, that will support local artists, attract out of town musicians, and provide valuable training to young and emerging musicians on recording and the music industry; and,
- space for community events such as meetings, receptions, conferences, AGMs, weddings, and photo & video shoots.

The public hall will provide a mid-sized performance space for theatre, music, dance and other live performance events, meetings, photoshoots, conferences

and more. The space and programming offered are unique to Brantford and address a gap in service identified by the community for more than a decade.

In addition to programming at the facility, the Arts Block will continue community-based programming such as: the Brantford Film Festival, The Heart to Art Project, and the 24 Hour Art-A-Thon.

The Arts Block worked with a number of community arts organizations and individuals to define requirements and uses for the space. The Arts Block will continue to work with these organizations and individuals to define new and enhanced uses for the space and provide robust programming that meets the needs of the community.

Throughout our period of transition, the Arts Block has acquired a variety of equipment, either through purchase, donation, or loan, which will allow us to provide a wide variety of arts programming. However, there is still an outstanding need for some equipment to provide a full range of programming and to enhance the experience for community groups and end-users. Interim operating funds are needed to help defray operating costs during our startup period.

Overall, the new centre will be a large multi-disciplinary arts centre that will give the citizens of Brantford an extremely attractive arts venue, provide a broad range of arts education and opportunities for emerging artists and be an attraction for tourists and people living in neighboring communities.

**Funding Request Summary**

The Arts Block is requesting $118,500 in capital and operational support from the City of Brantford.

- Operating Costs - $20,000
- Seating - $8,500
- Public Hall Sound System - $20,000
- Movie/Film Sound System - $10,000
- Theatre Blinds - $5,000
- Recording Studio - $15,000
- Theatre Lighting - $30,000
- Musical Instruments - $10,000

Below is a summary in order of priority each of the requests with an explanation of the requirement and the benefit to the organization and the community.

# Priority #1: Operating Costs

The Arts Block currently employs two full-time staff, hires local artists to deliver classes and workshops, pays monthly expenses (rent, insurance, and basic utilities). As with any new business, it will take several months after opening to promote the centre and draw a full audience. Initial operating funds from the city will allow the organization to focus on excellent program delivery, which will generate revenue and attract new funding.

### Total Cost

The total amount requested for operating funds is $20,000. This will cover half of the first four months of operating costs during the initial transition phase.

### Impact on Revenue

Secure operating funds in the transition year will allow the organization to focus on program delivery, while developing other sources of funds from donors and sponsors and earned revenue from memberships and programming. By the end of January 2013, the Arts Block will have the ability to process debit and credit card sales both on our website and in person which is expected to significantly increase ticket sales, memberships and donations. Interim operating funding support from the city will help cover staff salaries, instructor salaries, rent and basic operating costs during the first few months of operation.

### Impact on the Community

**Culture accounts for almost $20 billion of Ontario's gross domestic product**
As the fourth largest share in the Ontario economy, it is a bigger force than provincial agriculture, fishing, mining, oil and gas extraction and utilities industries combined. The creative economy is the fastest growing segment of our economy. Artist and entrepreneurial live-work space, creative hubs, proximity to cultural amenities, repurposed heritage buildings and cultural tourism attractions such as galleries, museums, theatres and cultural centres are just some of the spaces our creative economy requires.

- Arts organizations are essential elements of vibrant, liveable communities
- Investment in Ontario's cultural infrastructure contributes to the province's economic growth and its overall competitive advantage
- Culture is at the core of the 21st century prosperous, creative economy
- Facilities are integral to healthy arts organizations

**Arts organizations are essential elements of vibrant, liveable communities**
Ontario's 700+ arts organizations are essential to vibrant, liveable communities.

It's a simple and widely acknowledged fact. They are significant vehicles for community vitality and cohesion. They enhance local economic development through direct employment and cultural tourism, and by helping communities offer the quality of life that attracts the skilled workers needed in the 21st century creative economy.

Investment in Ontario's cultural infrastructure contributes to the province's economic growth and its overall competitive advantage

- Support for culture is an investment in skills, knowledge and quality of life, for people of all ages, across Ontario.
- Partnerships with the federal government and local municipalities are essential components of cultural infrastructure projects.
- Cultural infrastructure investment establishes opportunities for innovation and creativity. Creative hubs and districts such as the Toronto's Centre for Social Innovation, Wychwood Barns, Distillery District, and Hamilton's upcoming Artspace are recognized internationally as leading creative convergence developments, that have transformed their neighbourhoods and communities.
- Investment in cultural infrastructure fulfills local cultural, tourism and economic development commitments, goals and strategies. It is often partnered with community and private sector matching support.

**Culture is at the core of the 21st century prosperous, creative economy**

- Cultural Vitality is the fourth pillar of community sustainability, along with Economic Prosperity, Social Equity, and Environmental Responsibility.
- Cultural vitality builds the quality of life sought out by creative economy workers and the businesses that seek to employ them.

**Facilities are integral to healthy arts organizations**

Facilities are the places where arts and culture happen. Healthy facilities, healthy artistic capability, healthy organizations and healthy finances, are the four hallmarks of a thriving arts and culture sector. Yet despite their importance, facilities are the most under-resourced component of arts operations.

# Priority #2: Seating

The public hall can accommodate 200 people for performances and events and currently has only 32 seats that are in poor condition. In order to deliver the quality programming expected by the community, 150 new chairs are needed that are comfortable enough for audiences to sit in for at least two hours.

### Total Cost

The total funding requested for seating is $8,475. Based on prices provided by several potential vendors, we can acquire 150 chairs that will meet our needs for $50 per chair or a total cost of $8,500 (including HST).

### Impact on Revenue

Seating is critical to allowing us to deliver successful, revenue-generating events and rent the space to users for conferences and events.

### Impact on the Community

The Brantford Arts Block's Public Hall will provide the City of Brantford with a mid-size performance space. In addition to hiring artists for Arts Block events, a variety of arts groups, community groups, and individuals are planning to use the public hall. Groups such as ICHTHYS Theatre, Brant Theatre Workshops, Recovery Theatre, the Guitar Society of Brantford, Two Masks Theatre, the Peace and Diversity Circle, Nick Bastian and Paul Cheney have all expressed an interest in using the space. The general public of Brantford will benefit from a wider variety of artistic events.

# Priority #3: Public Hall Sound System

The public hall requires a sound system for performances. This equipment is currently being borrowed from other partnering organizations, purchasing this equipment would establish a long-term sustainable solution for the Brantford Arts Block.

### Total Cost

The estimated cost for the purchase and professional installation of the stage and sound system is $20,000. This money will be used to purchase and install: microphones and cables, a mixing console, speakers and sub-woofer and microphone stands.

### Impact on Revenue

A quality sound system for performances will make the Arts Block a more attractive venue for larger bands, theatrical performances, and other events thereby generating more revenue through ticket sales and rentals. Patrons will have a more enjoyable experience and will be more likely to return.

Having permanently installed sound equipment will save on rental costs and avoid the time and inconvenience involved in having to borrow and set up equipment for each event. This in turn will reduce staffing costs and allow staff to focus on programming, community development, relationship building and other priorities.

### Impact on the Community

Some music and theatre groups have their own equipment, but many do not and cannot afford to rent it. Providing high-quality sound equipment will give these groups more opportunities to perform, develop their skills and build their audiences. Emerging artists and young people will gain a better understanding of the proper use and care of equipment providing opportunities to increase professional skills, needed to pursue their craft on a professional or non-professional level.

The ability to attract established, professional performers will create a tourist draw for Brantford, increasing the community's reputation as a cultural centre.

# Priority #4: Film/Movie Sound

The Arts Block plans to host regular film nights to screen independent movies, art films, and films by local filmmakers. The Brantford Film Group currently hosts regular film nights and would like to start using the Brantford Arts Block public hall for its regular film nights. A 7.1 surround sound system is a requirement to meet the Brantford Film Group's needs and would meet basic industry standards for film screenings. The system will be installed in the public hall and will be used on a regular basis by the Arts Block, the Brantford Film Group and other partners

**Total Cost**

The estimated cost for purchase and installation of the 7.1 surround sound system in the theatre space is $10,000.

**Impact on Revenue**

Quality film sound equipment will allow us to hold regular film nights and is a necessary component for the Brantford Film Group's ability to start having regular screenings. The Brantford Film Group plans to pay 55% of its revenue to the Arts Block, which will be another source of regular, sustainable revenue. In addition, partnership with the Brantford Film Group will broaden the Arts Block's audience. Finally, a quality sound system will attract more established film-makers, who need to control the quality of their screenings, which will in turn attract larger audiences and generate more revenue.

**Impact on the Community**

Providing a venue to screen acclaimed, limited-release films with quality sound will increase the cultural repitoire of Brantford, and will attract a wider audience.

An alternative movie venue will increase community access to independent film, provide opportunities for public viewing of films by local filmmakers and attract more filmmakers to the area.

Community programs, such as the Branford Film Festival will benefit from the increased presence of the film community at the Arts Block. This will provide the Brantford Film Festival with an audience that is easy to market to and provide access to more filmmakers, which will enhance the reputation of the festival and attract tourism to Brantford.

# Priority #5: Theatre Blinds

With the expansion of programming to include more theatre productions, the Arts Block is in need of three portable theatre blinds that can be used for theatrical productions in the public hall.

### Total Cost

The total cost to purchase a set of theatre blinds is estimated to be $5,000.

### Impact on Revenue

Theatre blinds are necessary in order to mount theatrical, dance and other performances. The Arts Block currently borrows blinds from several theatre groups. This arrangement is not optimal as availability of the blinds is limited, and the equipment must regularly be taken down and set up. Permanent blinds will fulfill a major requirement to host performances in the public hall, thereby increasing the Arts Block's ability to be used by a variety of performance groups.

The theatre blinds will also be used for ancillary purposes including: photo-shoots, an added sound barrier for the recording studio and subdividing the large public hall to allow it to be used for more than one purpose. Theatre blinds will optimize the use of space and help to generate additional revenue.

### Impact on the Community

With more options for creativity within their performances, theatre groups will be able to attract larger audiences and take on larger projects within the space made available to them. This will increase the community appeal, and will attract tourism from surrounding communities.

The recording studio will benefit by becoming a multi-purpose space that generates excitement within the community. We will be able to create an intimate atmosphere that will encourage musicians to use the space for more than just recording.

# Priority #6: Recording Studio

The new centre includes a professionally designed recording studio. The Recording Studio Co-op has generously loaned some valuable, high-quality equipment to the Recording Studio. Some additional equipment is needed to complete the studio including: cables, stands, and outboard equipment. In addition, the Arts Block has acquired a high-end recording computer, which is essential to the operation of the recording studio. This recording computer needs to be upgraded and restored to ensure that it is working in line with industry standards.

### Total Cost

The estimated cost of the purchase of the equipment for the recording studio, and the upgrades and restoration of the recording computer is estimated at $15,000.

### Impact on Revenue

The Arts Block has a professionally designed studio and $50,000 worth of loaned equipment. The additional equipment will allow the studio to function at a level high enough to be marketed to professionals and generate revenue through studio rentals. Studio time can also be traded in exchange for free performances, allowing the Arts Block to keep more of the revenue from events.

### Impact on the Community

Most local bands currently travel outside of town to find an affordable studio to meet their needs. Availability of a professionally-designed and equipped recording studio will provide invaluable opportunities for local bands and will help keep local talent and money in Brantford.

In addition, the Arts Block will provide opportunities to young people in the community who are interested in expanding their skill set in music production. These youth will be mentored by industry professionals in the Recording Studio Co-op and have the opportunity to work with local bands when they come in to record.

# Priority #7: Theatre Lighting

Currently, the Arts Block is sharing theatre lighting with two community theatre partners, which limits availability and requires additional time for set up and take down when they are moved. To properly equip our theatre, the Arts Block will need a set of 24 theatre lights.

**Total Cost**

The estimated cost for the theatre lighting equipment is $30,000 including the installation of a lighting console, power connectors, cables and additional support gear.

**Impact on Revenue**

Having theatre lighting will provide the equipment needed by many theatre groups, improve the quality of the productions that we are able to host, and attract more groups to the theatre. This will allow us to increase rentals and rental rates for the public hall.

**Impact on the Community**

The Arts Block will be able to fill a current need within the community for public halls that are equipped with professional lighting and sound equipment required for many performances.

A medium-sized public hall that provides theatre lighting, theatre sound and blinds will fill a gap identified by many small theatre groups. Holding these productions in a venue already associated with the arts will also be beneficial to these groups. We have worked with various local theatre groups and music groups to define their needs and are working to develop a cost-effective price structure that will increase viability of their performances

The benefits of an alternative performance space to the Brantford community as a whole include: access to a broader range of quality performances and arts attracting tourists to Brantford from the surrounding communities.

The lighting system will offer opportunities for young people and anyone interested in theatre production to learn how to use the system and mount a professional-quality production. This will create opportunities for youth within the community to develop strong skill sets in the theatre arts and encourage the promotion of arts and culture as a career path.

# Priority #8: Musical Instruments

In line with the Arts Block mission to provide opportunities for individuals to experience the arts, we need to purchase several musical instruments. These instruments will be available for public use, and will be an important element of our recording studio.

These instruments include:

- Guitars
- Bass Guitar
- Bass Amp
- Keyboard
- Trumpet
- Violin
- Banjo

In addition to acquiring musical instruments, we also need guitar amps and DJ Equipment that can be dedicated to public use.

**Total Cost**

The estimated cost for instruments and equipment is $10,000.

**Impact on Revenue**

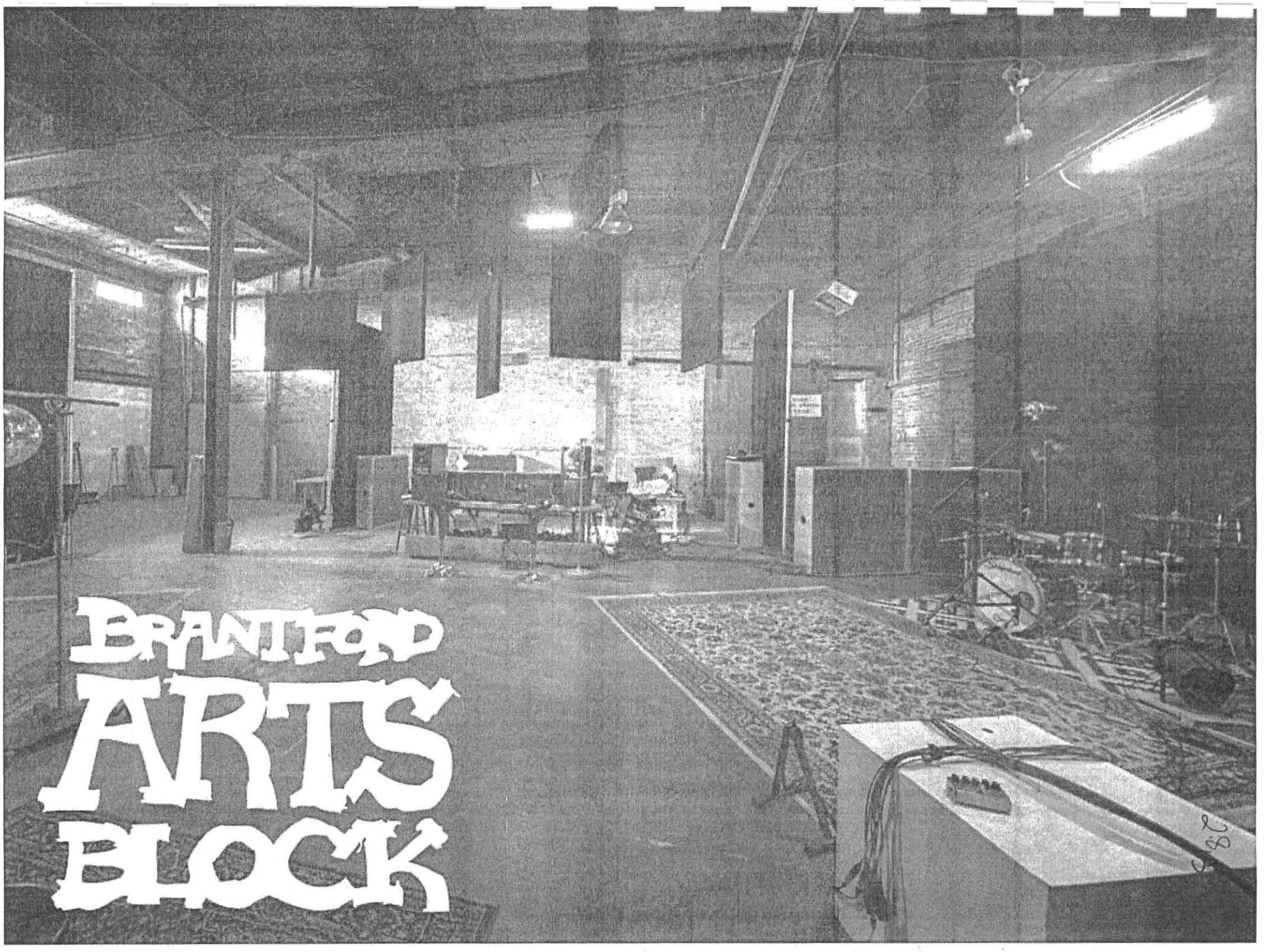
Providing quality musical instruments in the recording studio will allow the Arts Block to provide additional options to groups recording in the studio. This will generate added revenue by providing services not available in other studios in the community.

In addition, the instruments will allow the Arts Block to offer music classes, host workshops to build music skills, and market to youth who are looking to explore music through experimentation with different instruments.

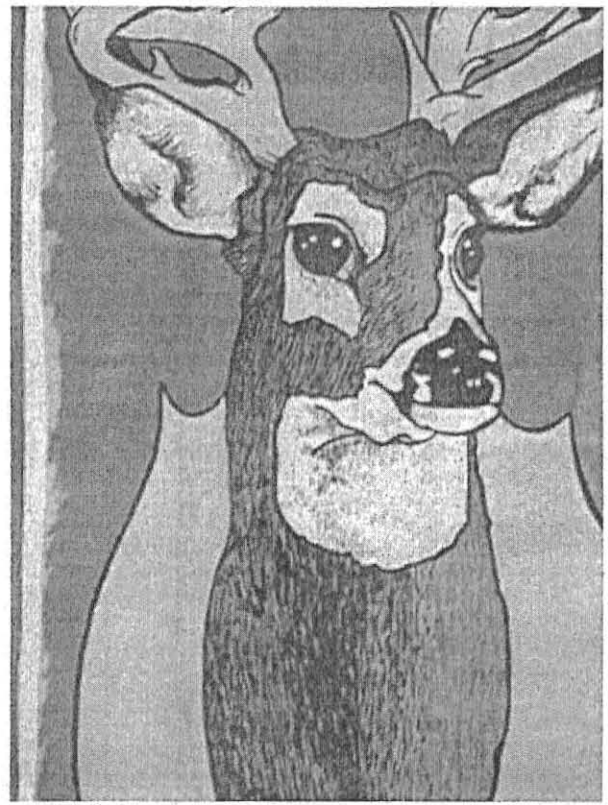
**Impact on the Community**

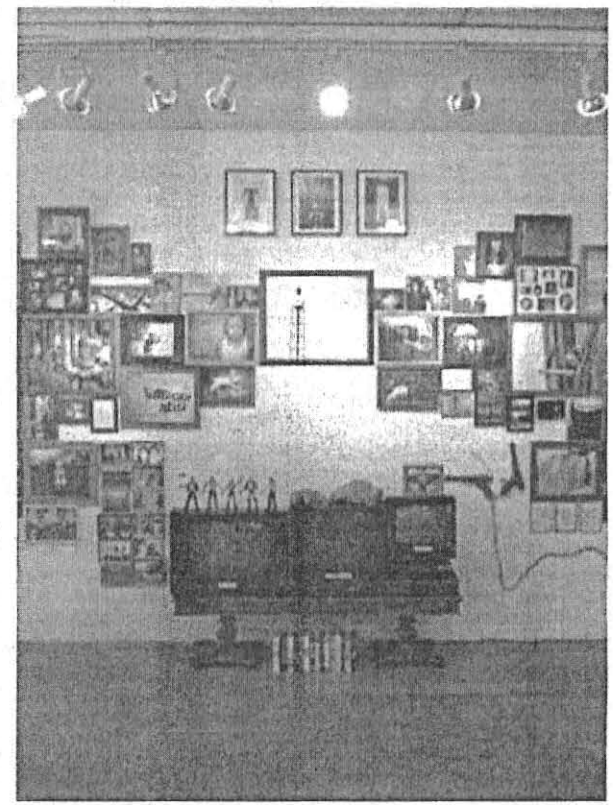
There has been an expression of need for musical instruments within the community at large. These instruments in the recording studio will provide more options for local bands as they record and perform within the space.

Having instruments on hand will also give young people, who can't afford instruments, or who would like to expand their musical instrument repertoire access to these opportunities.


BRANTFORD
ARTS
BLOCK

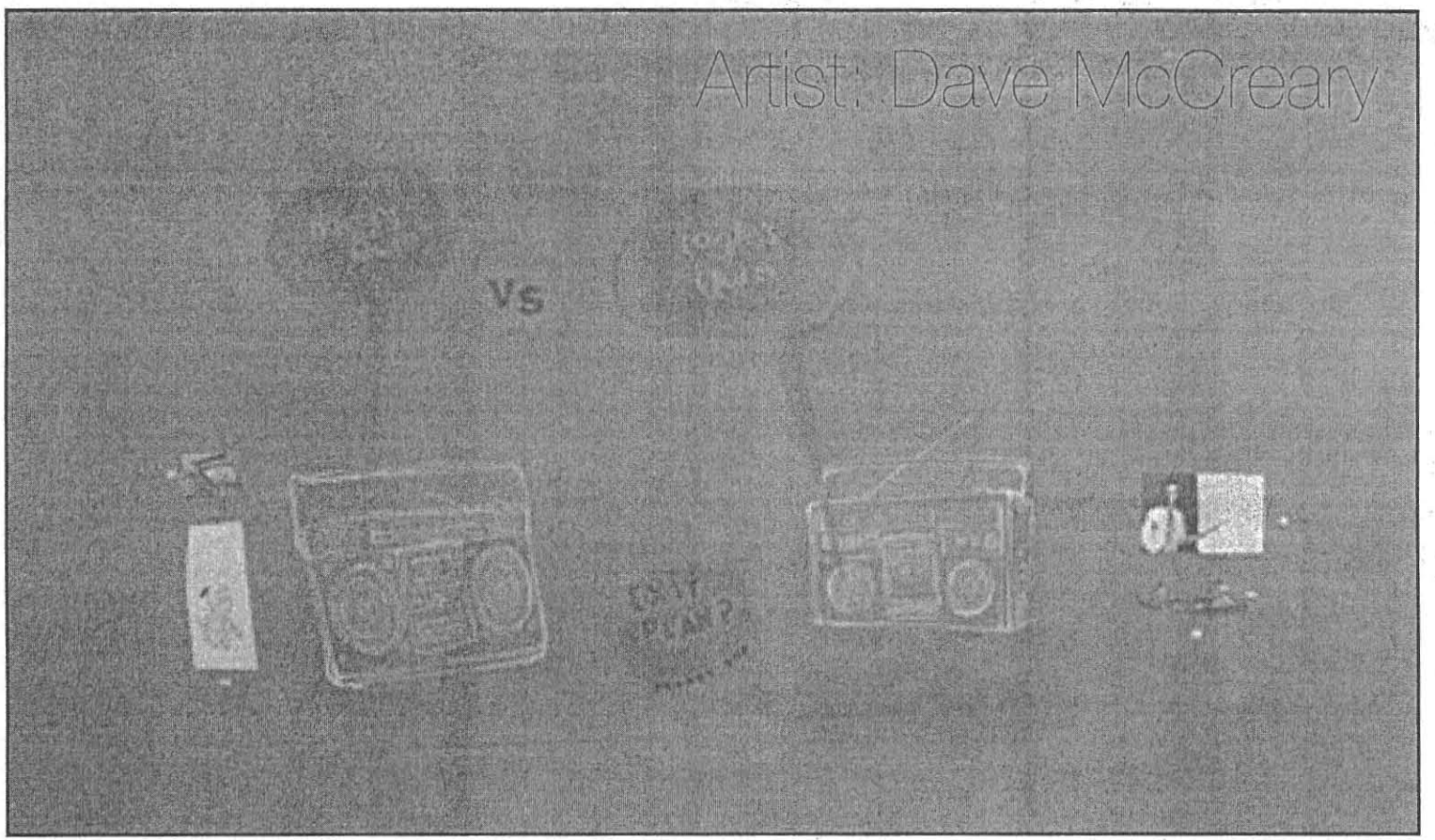






**Brantford Arts Block** Music, Theatre, Film, Literature, Photography, Sculpture, Art, Print Making, Dance, Fashion, Food, Culture / Gift Shop, Art Gallery, Performance Space, Studio Space, Classroom Space / Brantford Film Festival, 24 Hour Drawathon, Creature Feature Exhibit, Skateboard Exhibit / Bob Wiseman, Lee Reed, Bruce Peninsula and more.

2.8.4

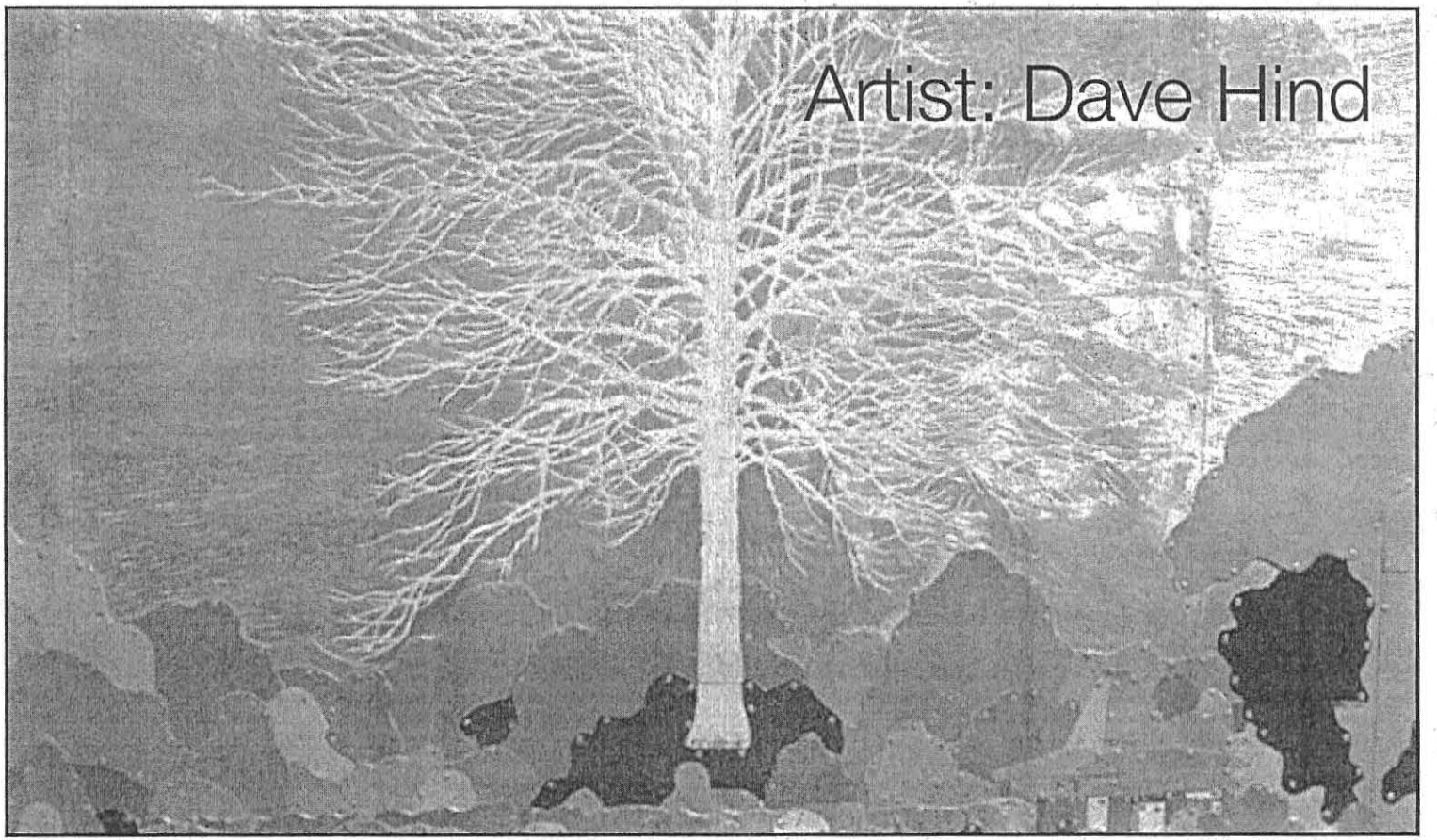



Culture accounts for almost $20 billion of Ontario's gross domestic product

BRANTFORD ARTS BLOCK

# Why Facilities Matter

2.8.5

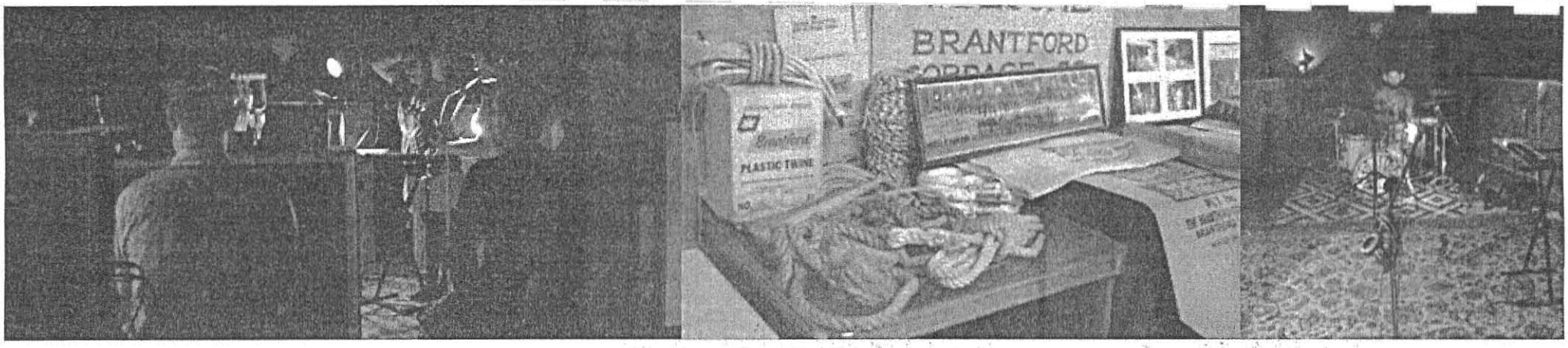



Arts organizations are essential elements of vibrant, liveable communities

BRANTFORD ARTS BLOCK

# Why Facilities Matter

2.8.2




The Brantford Arts Block aims to provide a variety of experiences for members of our community that improves quality of life. These experiences include:

- skills development through classes and workshops,
- opportunities for artists of all genres to present their work
- facilitation of community art projects
- discussions about the importance of art
- studio space to encourage participation in artistic creation
- partnerships with other organizations and individuals

BRANTFORD ARTS BLOCK

# Why Facilities Matter

2.87

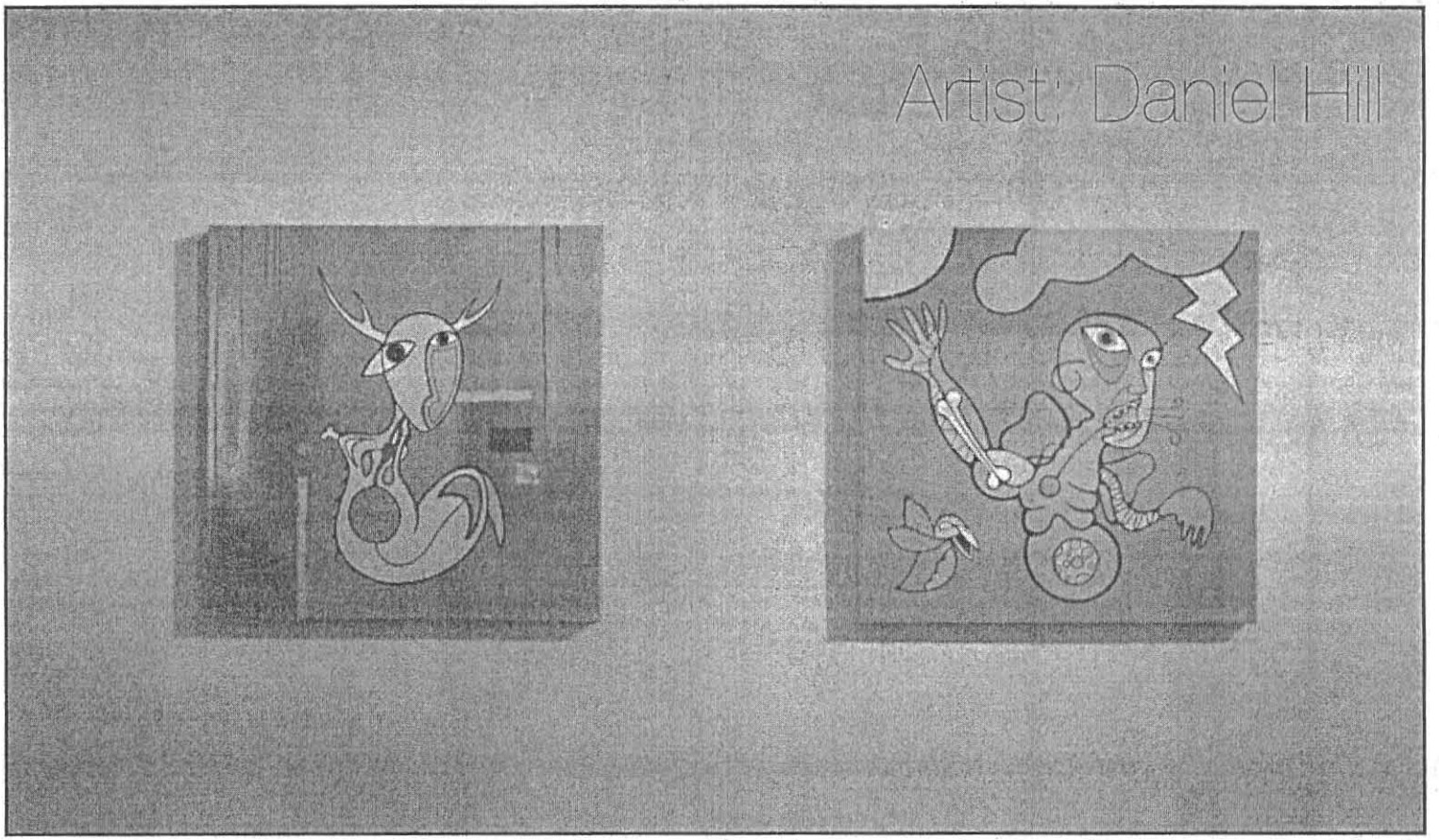


The arts as a catalyst for economic development, community development, skills development, and more

BRANTFORD ARTS BLOCK

# Why Facilities Matter

2.8.18

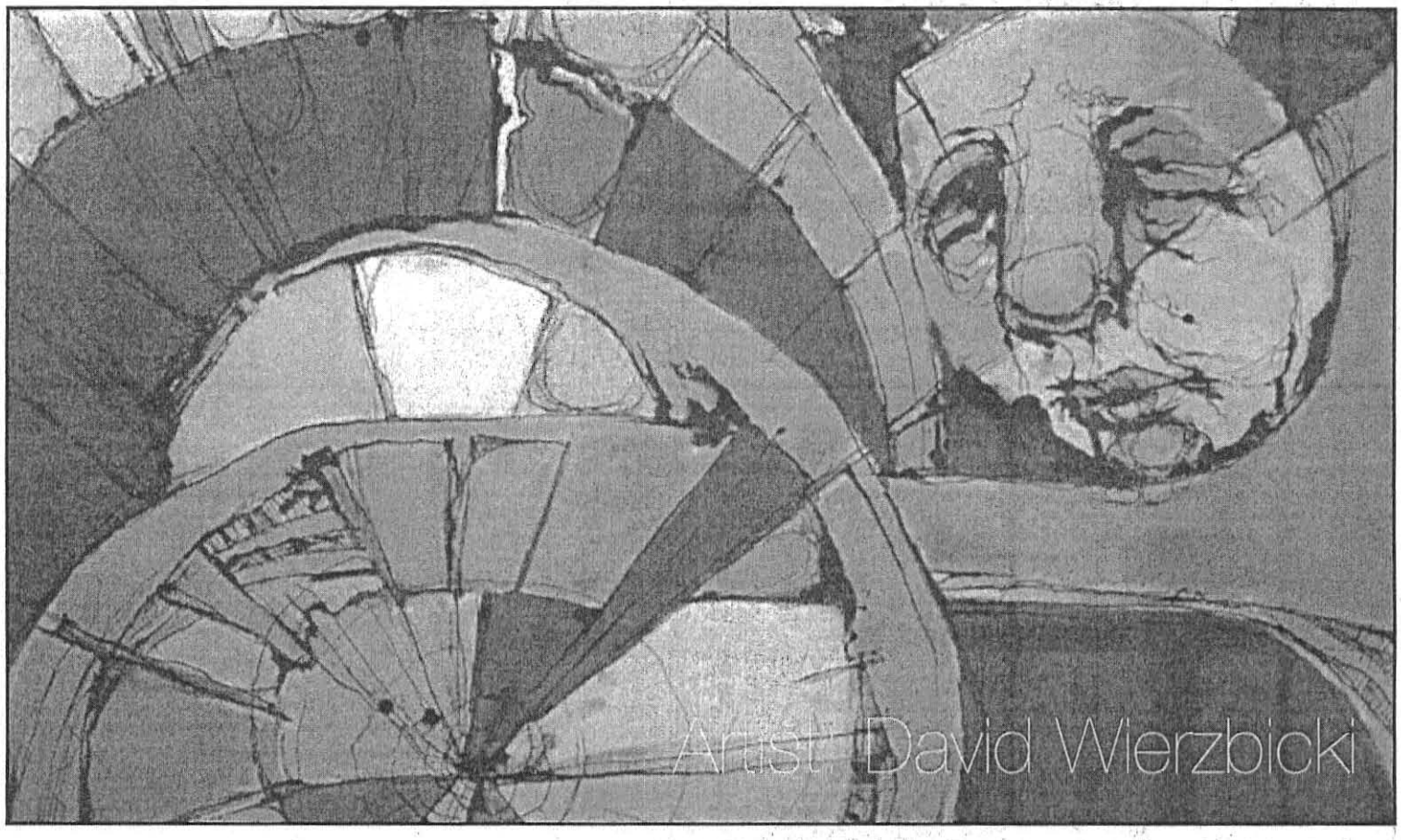



Culture is at the core of the 21st century prosperous, creative economy

BRANTFORD ARTS BLOCK

# Why Facilities Matter

2.8.19

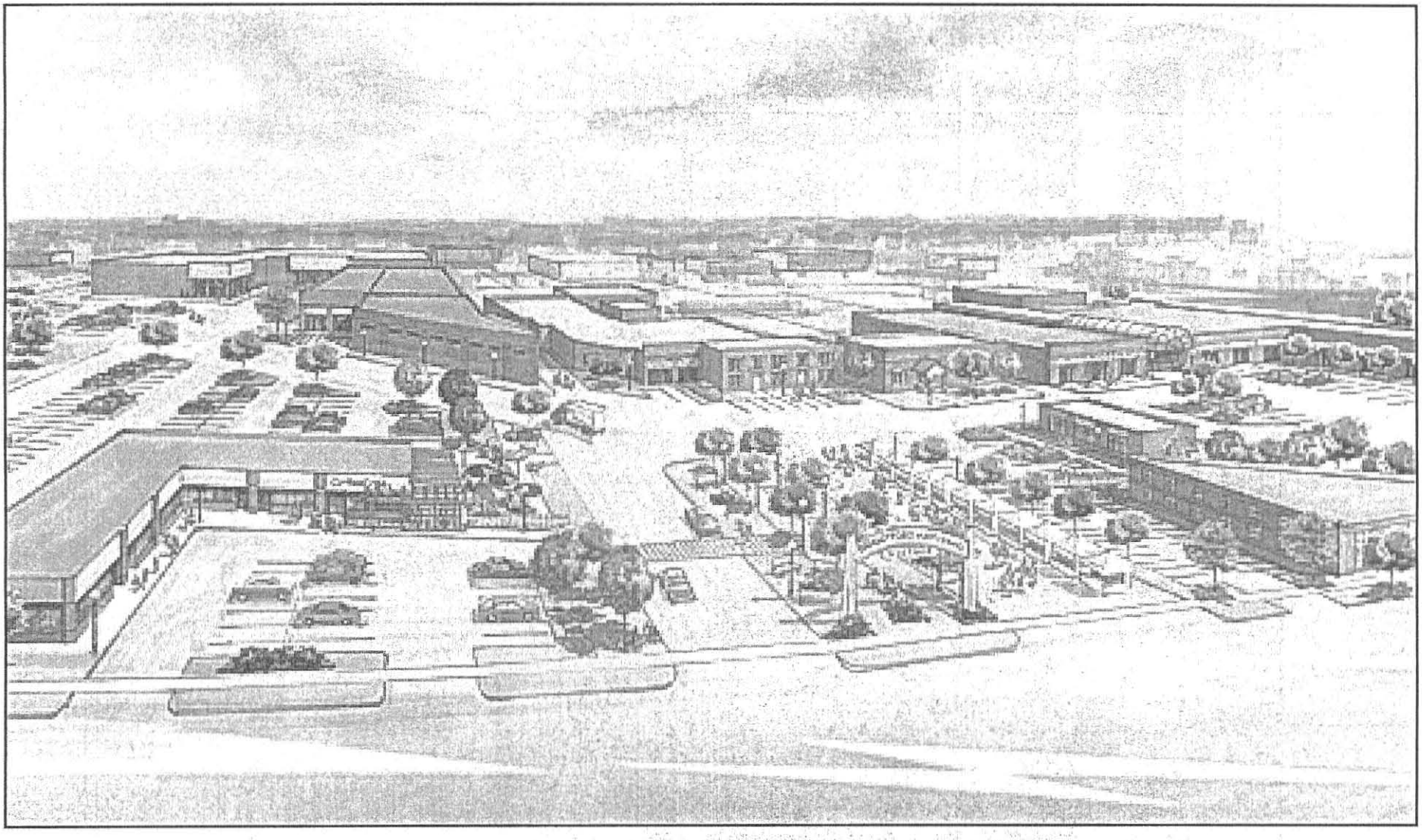



Facilities are integral to healthy arts organizations

BRANTFORD ARTS BLOCK

# Why Facilities Matter

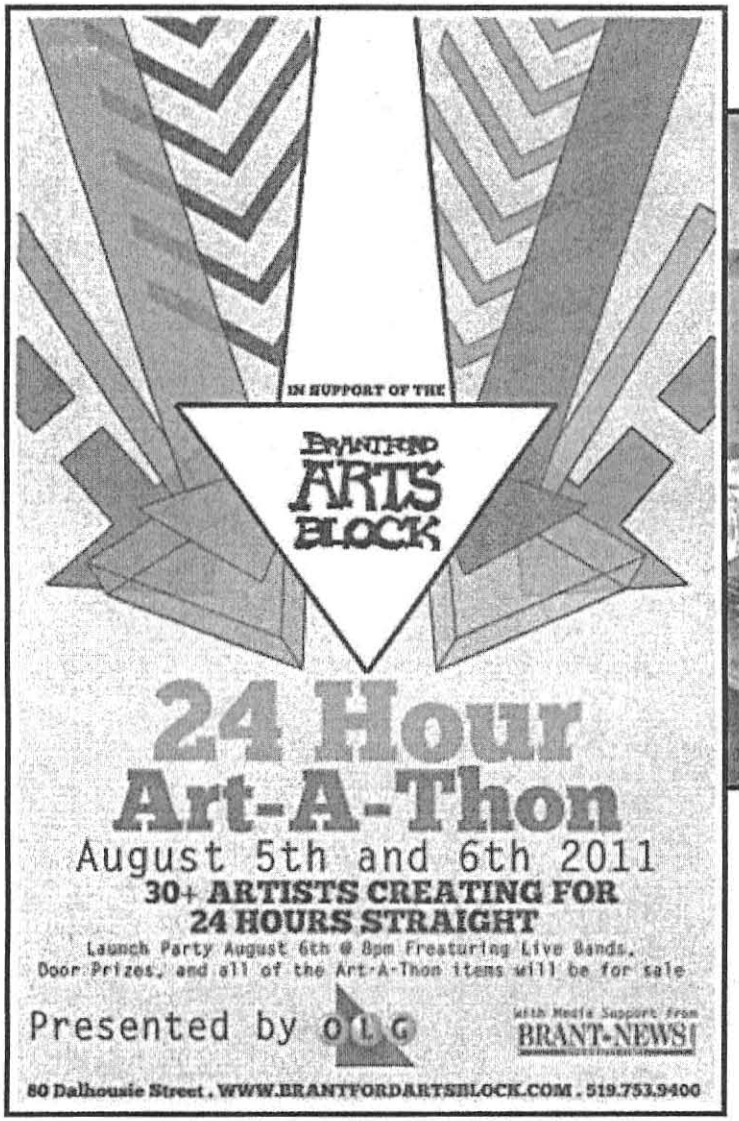
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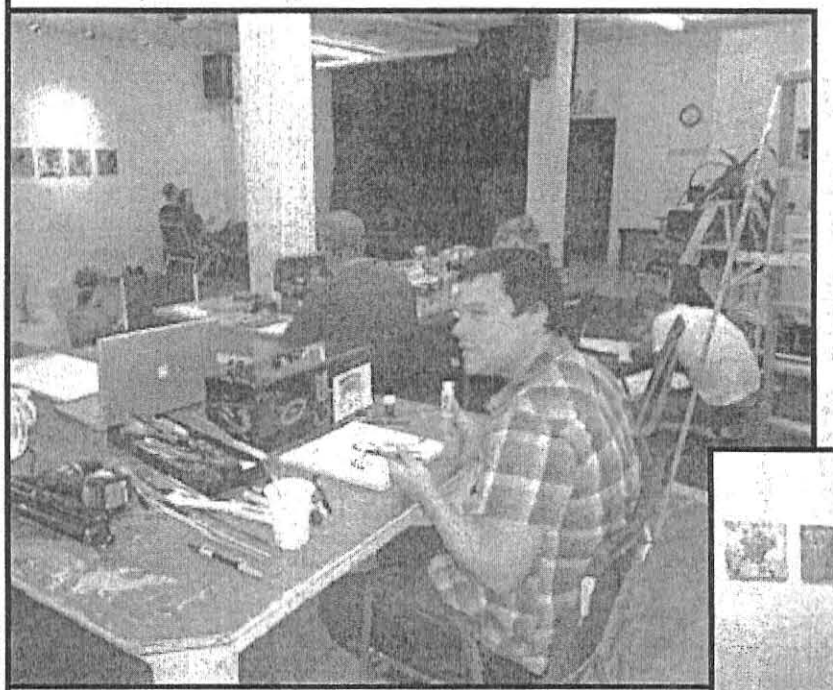


BRANTFORD ARTS BLOCK

# Brantford Artisans Village

2.8.31





BRANTFORD ARTS BLOCK

# 2013 Programming

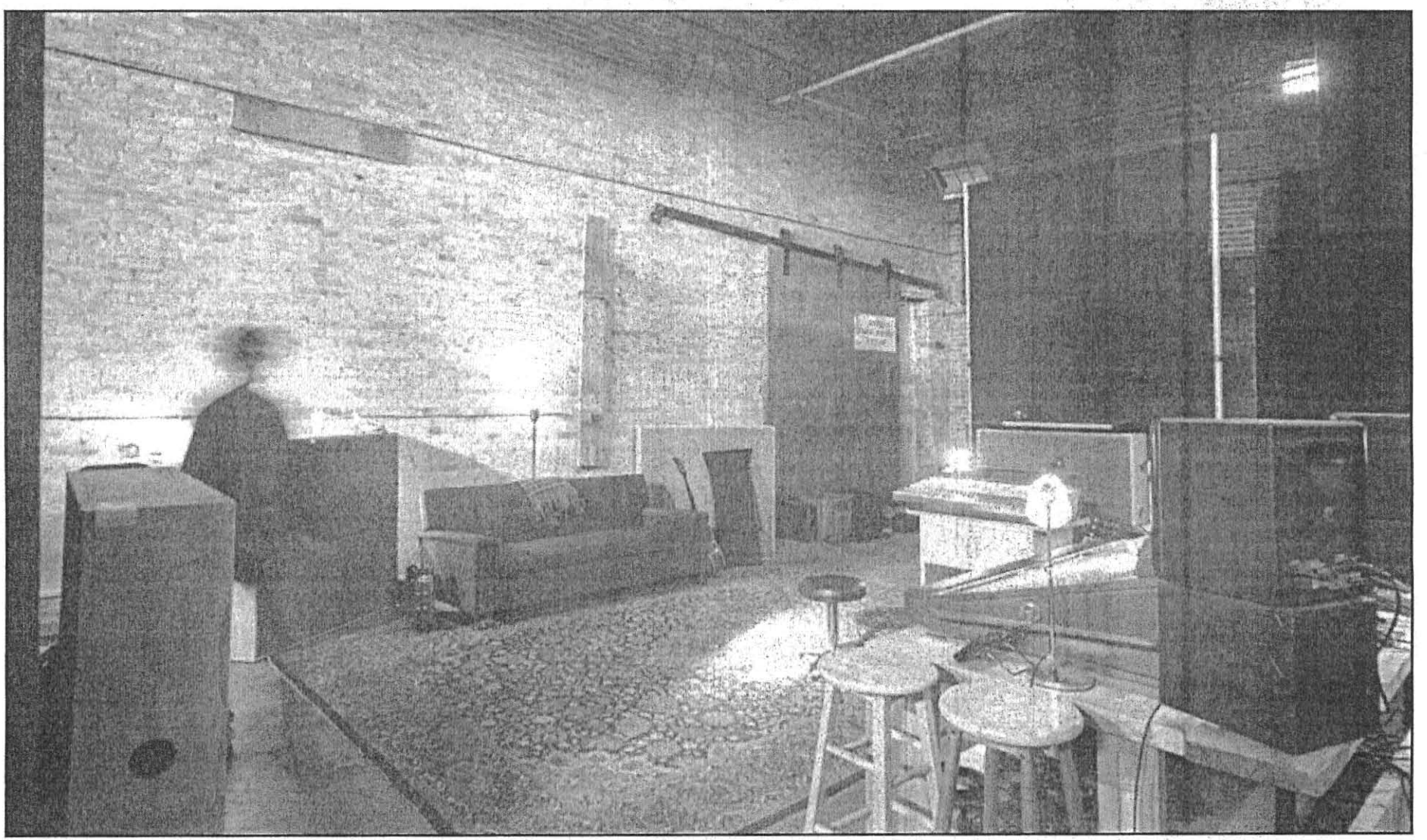
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BRANTFORD ARTS BLOCK

# A Mid-Sized Performance Space

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BRANTFORD ARTS BLOCK

# Request for Funding

2.8.3

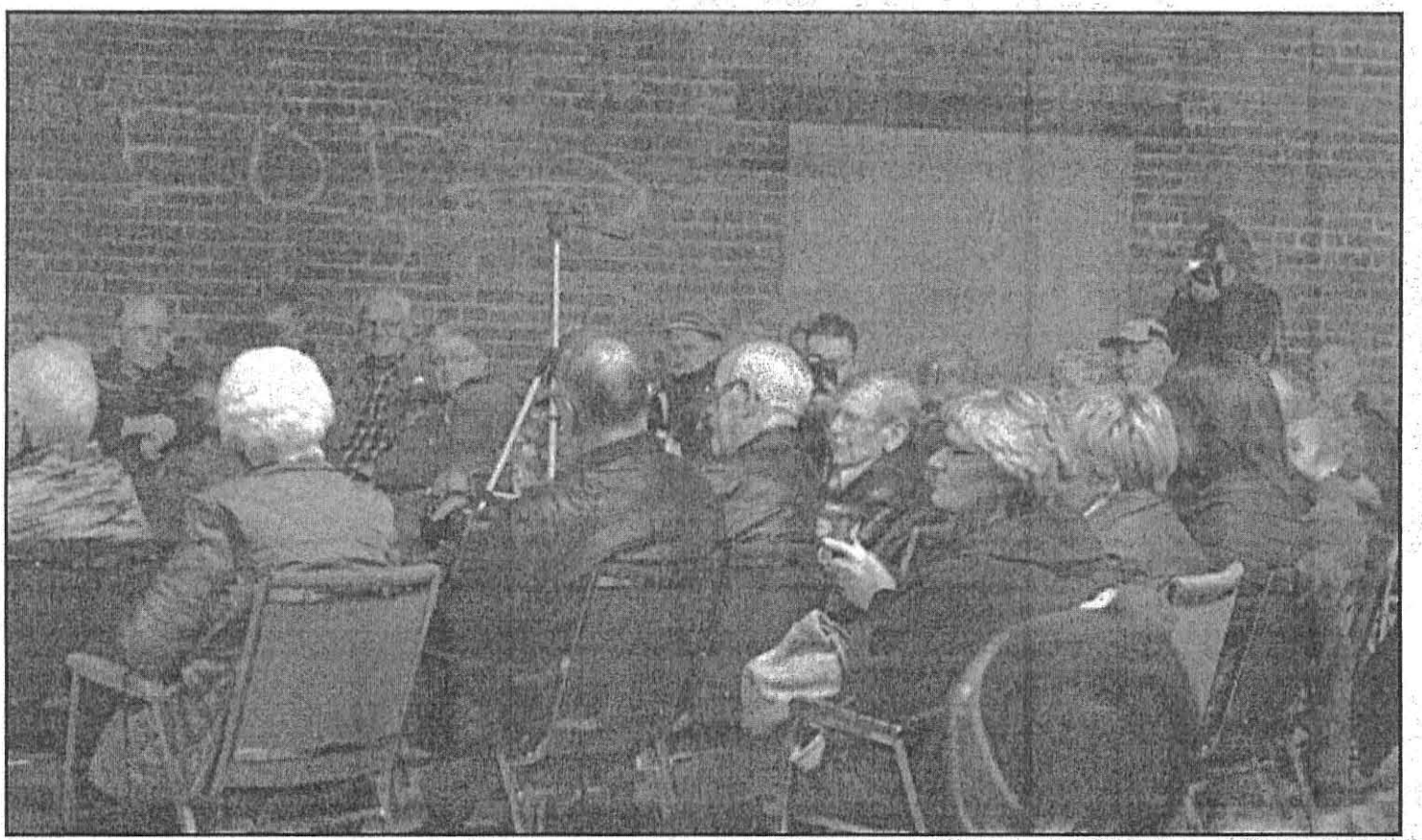


Requested Amount: $20,000

BRANTFORD ARTS BLOCK

# Operating Funding

2.8.5

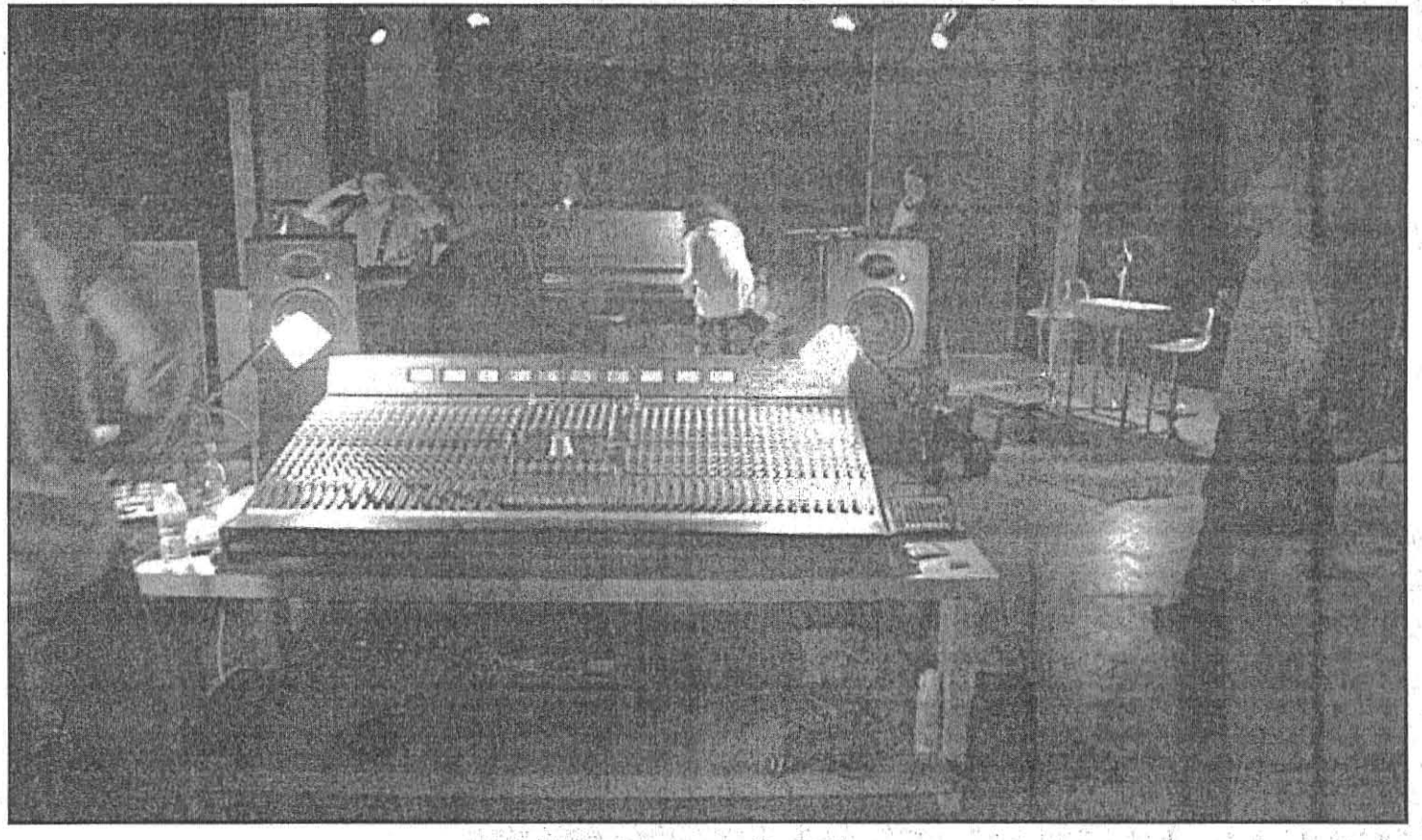


Requested Amount: $8,500

BRANTFORD ARTS BLOCK

## Seating

7.8.c



Requested Amount: $20,000

BRANTFORD ARTS BLOCK

# Public Hall Sound System

2.8.37

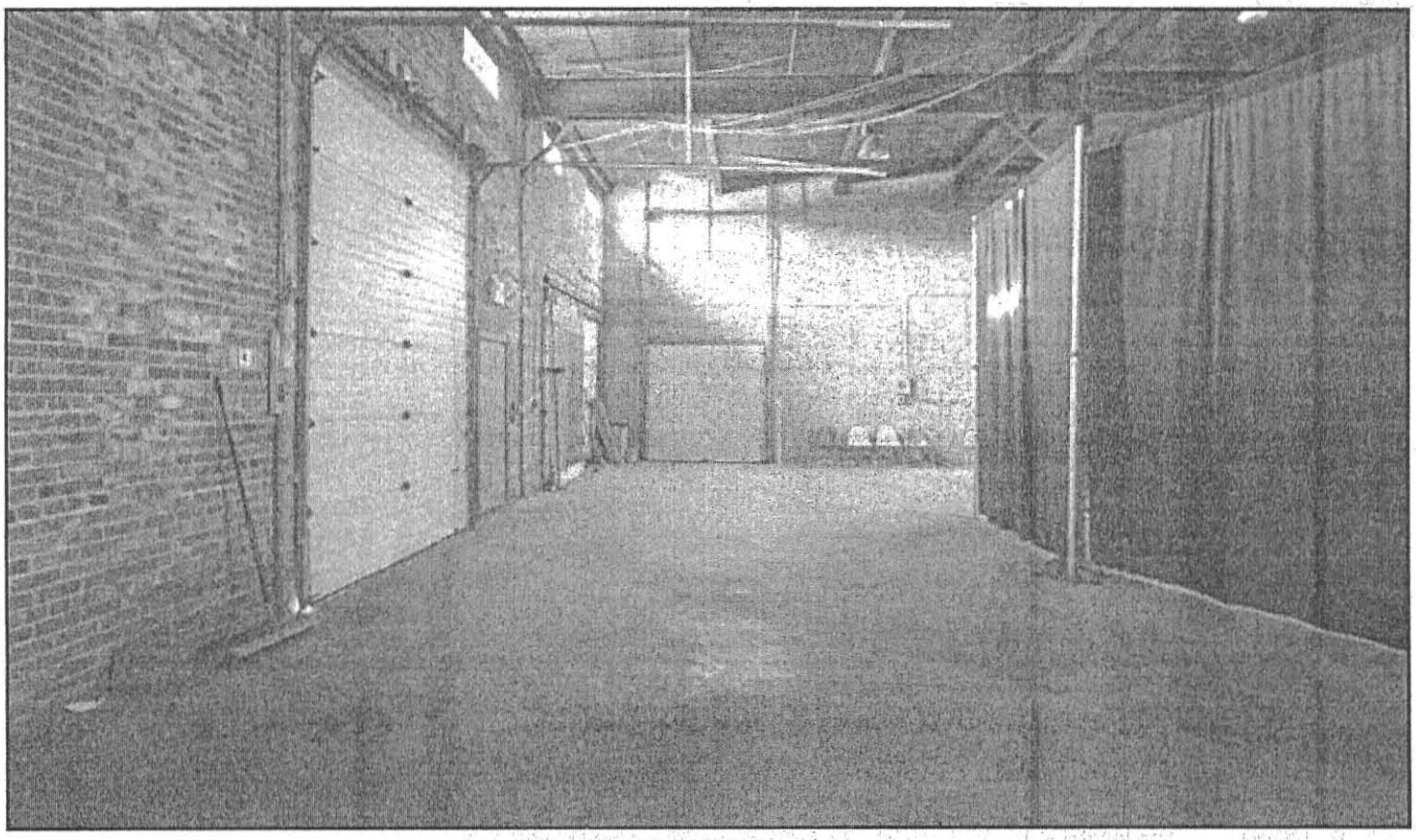


Requested Amount: $10,000

BRANTFORD ARTS BLOCK

# Movie/Film Sound System

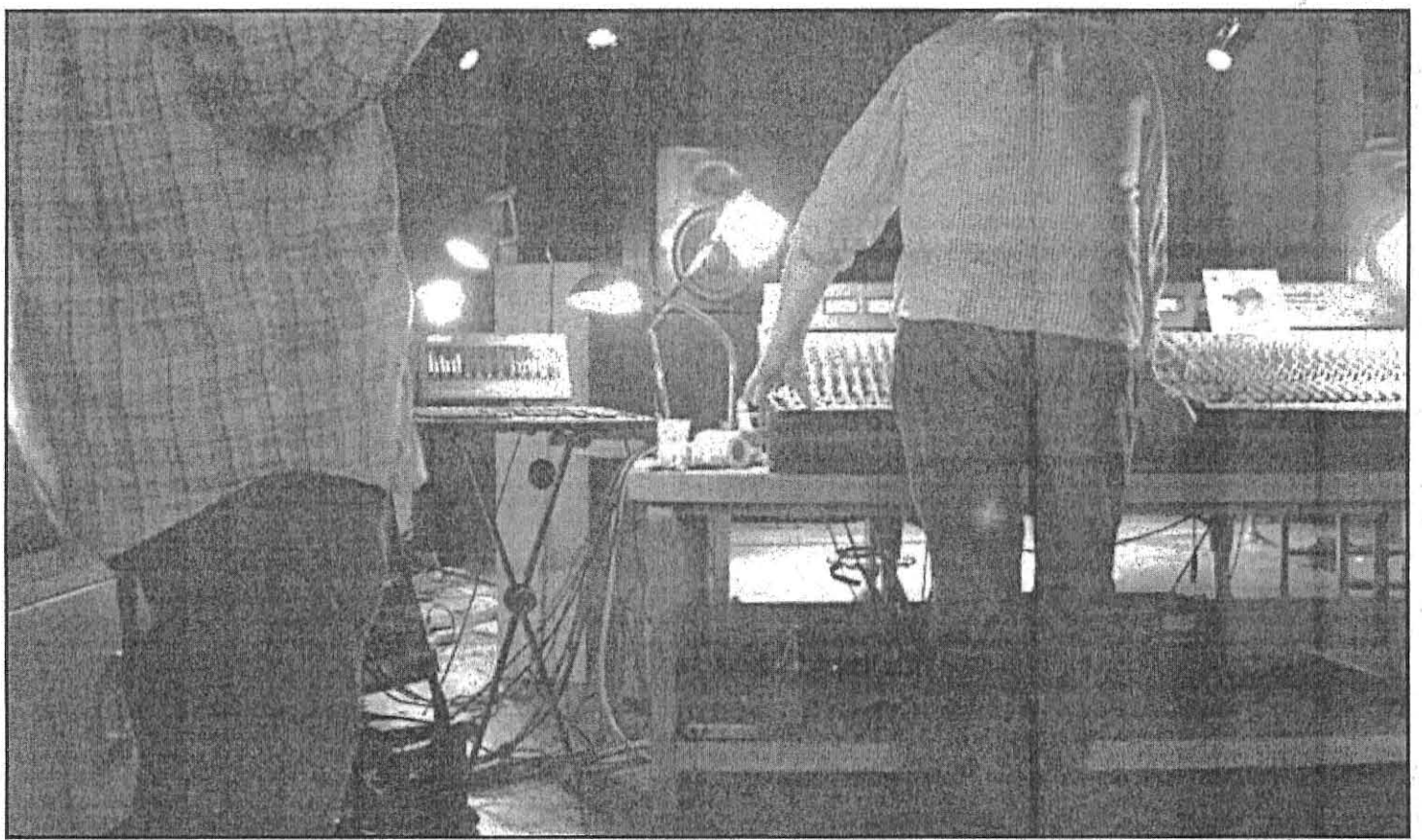
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Requested Amount: $5,000

BRANTFORD ARTS BLOCK

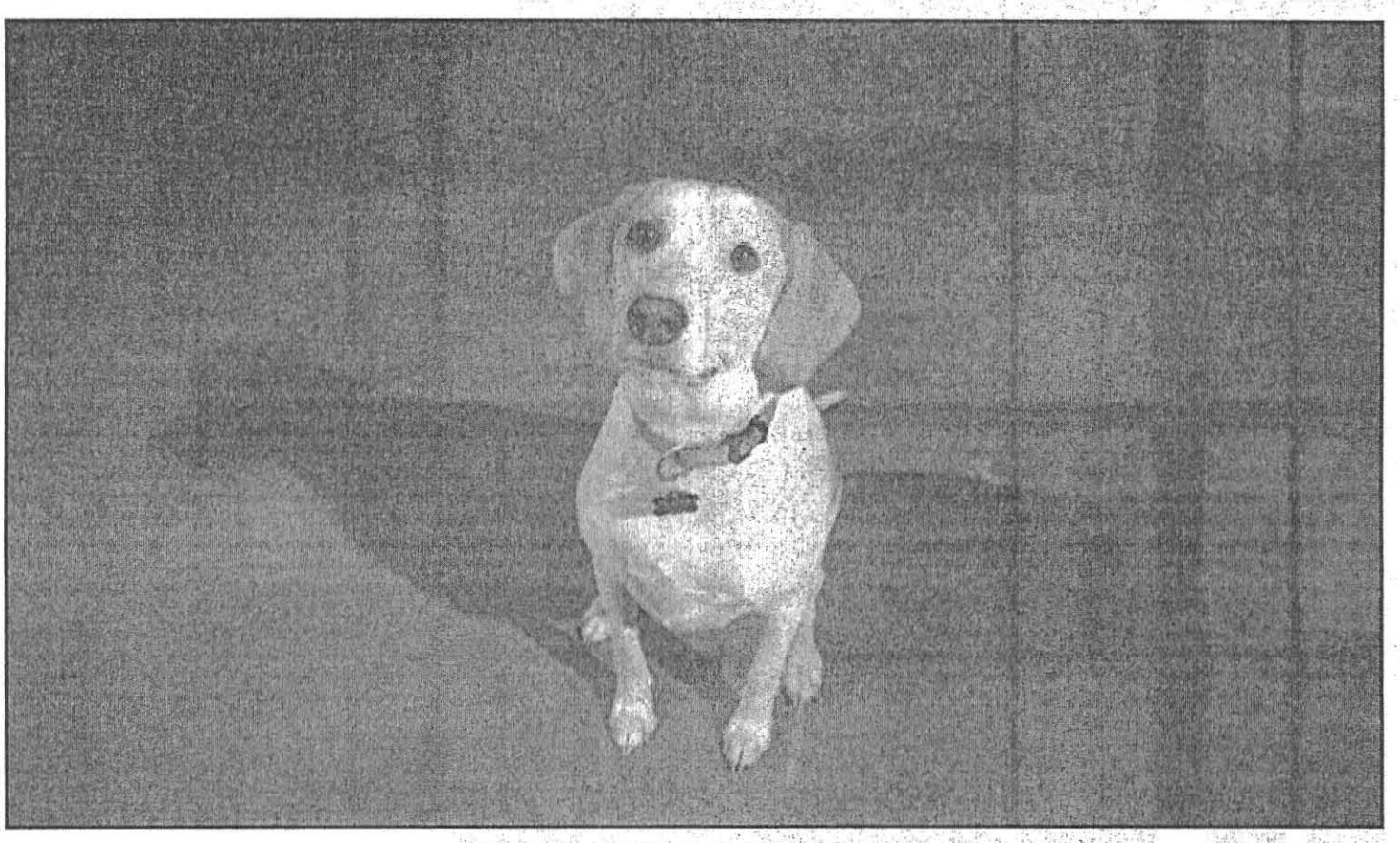
# Theatre Blinds



Requested Amount: $15,000

BRANTFORD ARTS BLOCK

# Recording Studio

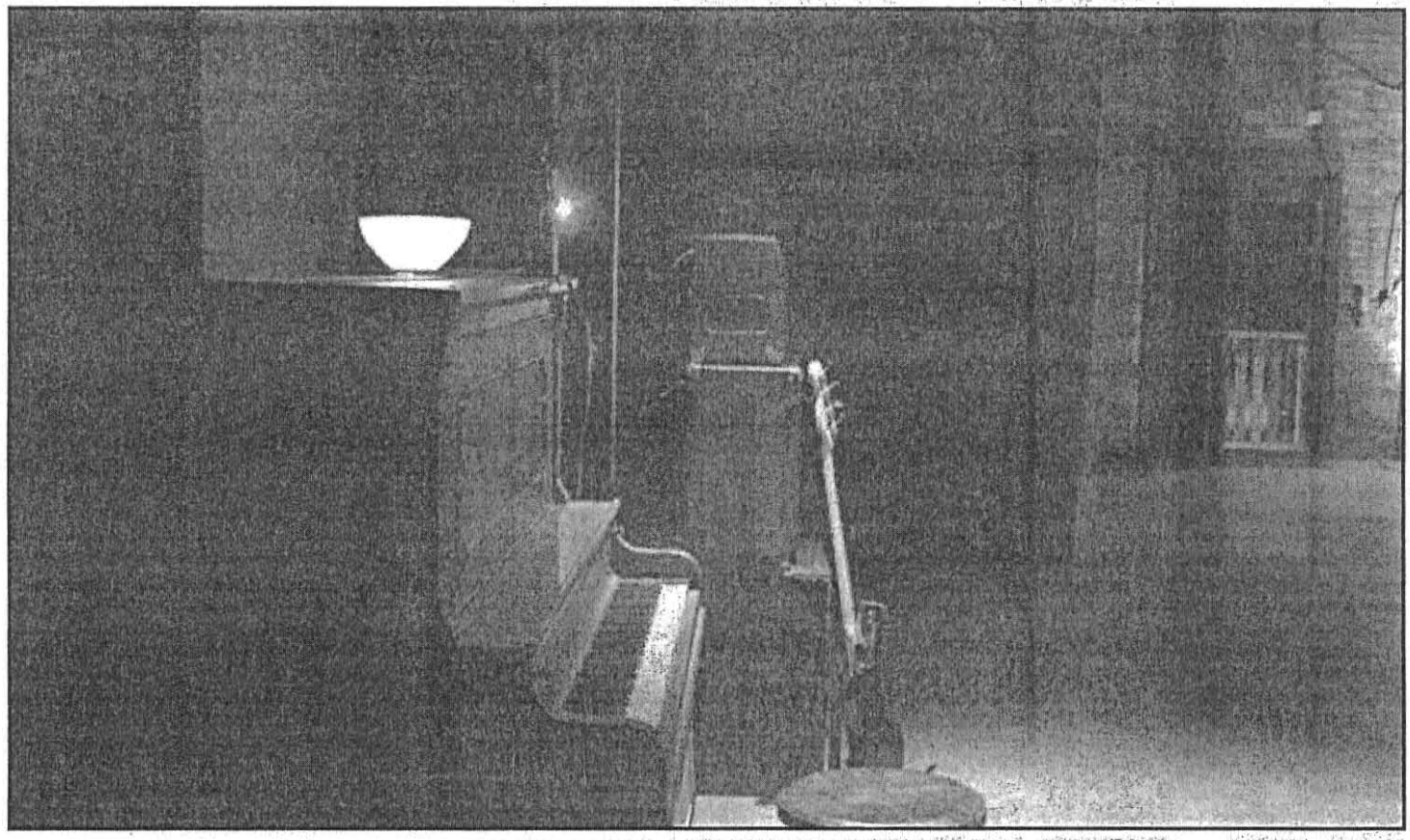


Requested Amount: $30,000

BRANTFORD ARTS BLOCK

# Theatre Lighting

2.8.31

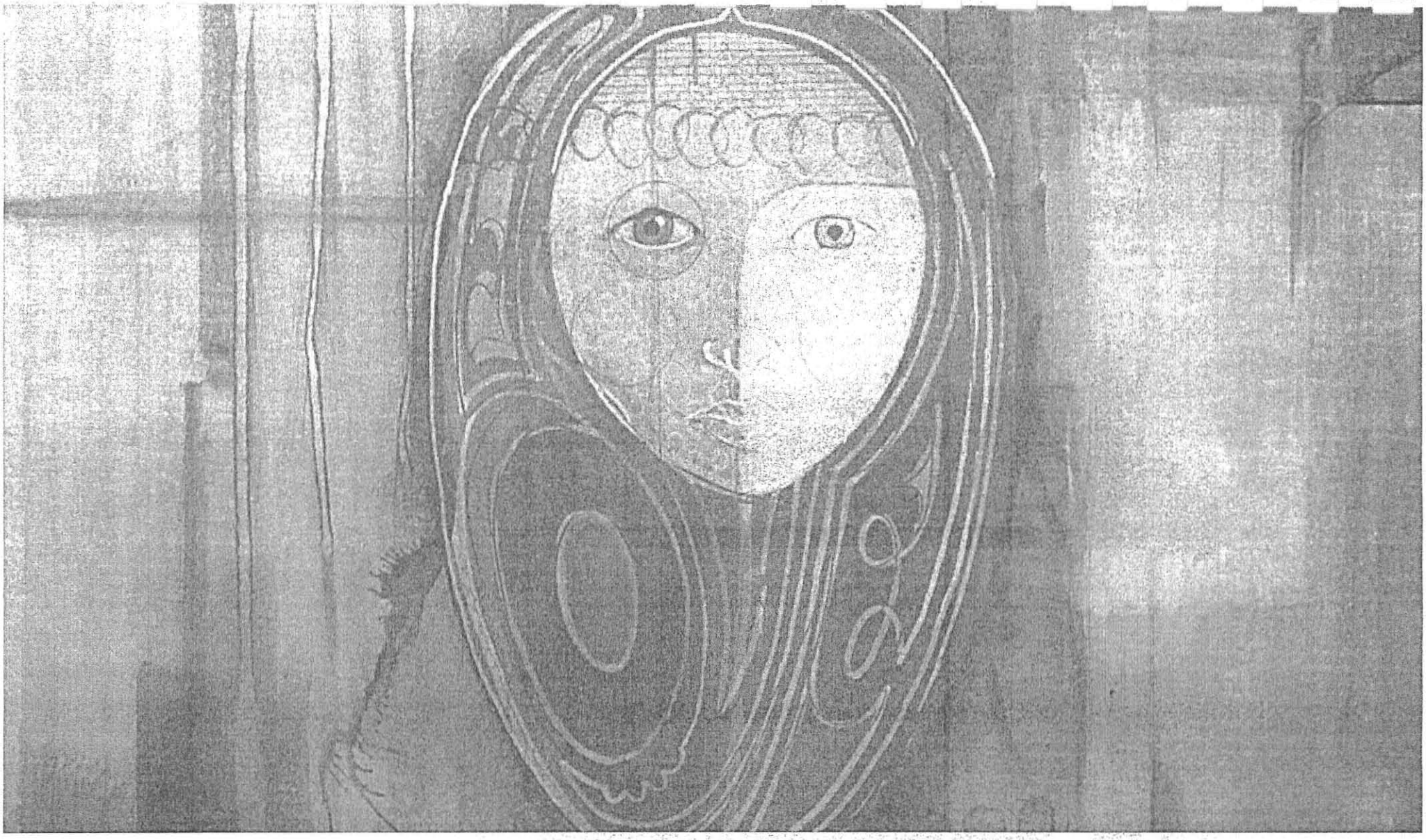


Requested Amount: $10,000

BRANTFORD ARTS BLOCK

# Musical Instruments

2.8.32



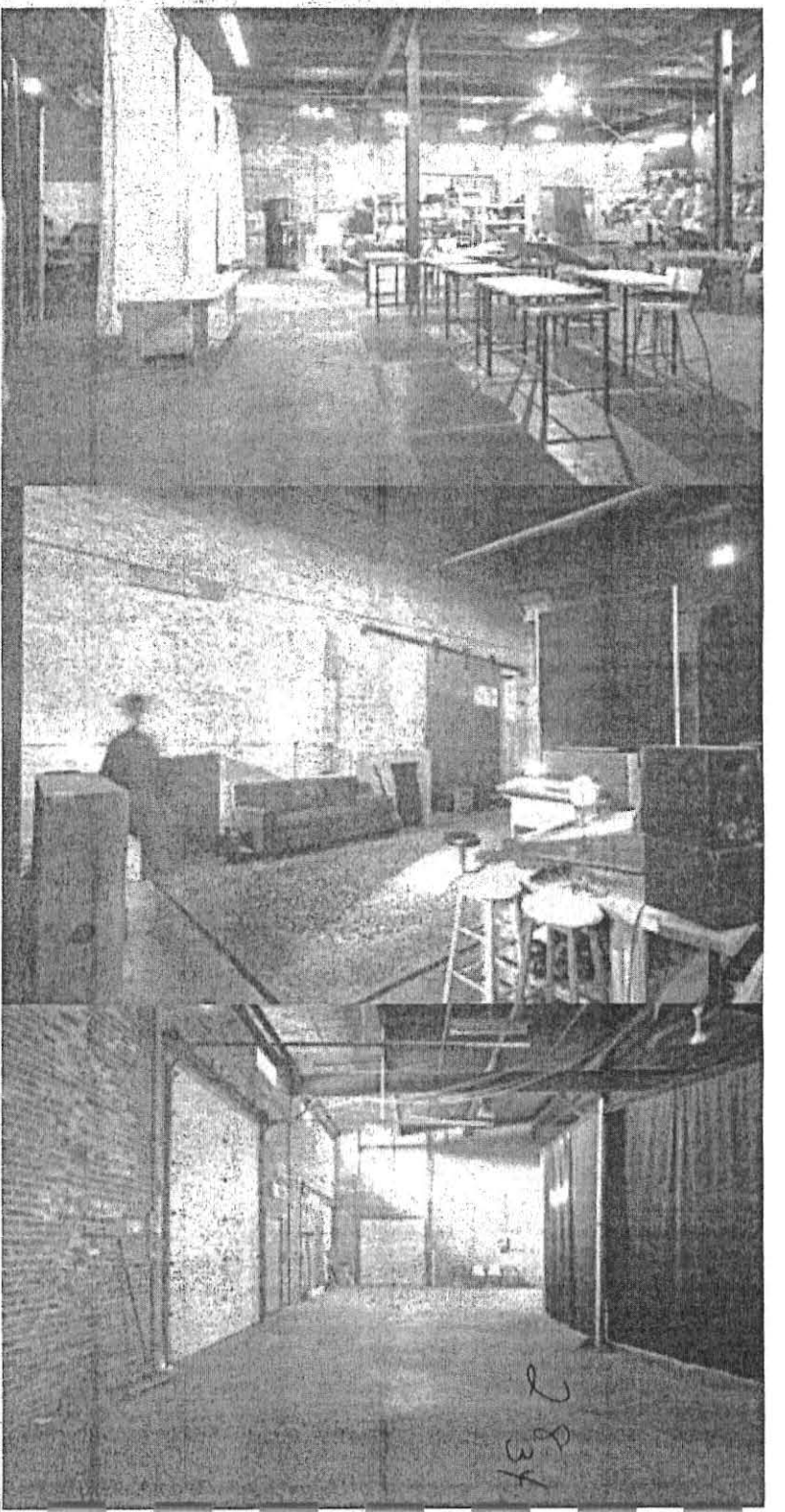
BRANTFORD ARTS BLOCK

**Total Requested Funding:**
**$118,500**

# BRANTFORD ARTS BLOCK

a community arts organization

JOSH BEAN
EXECUTIVE DIRECTOR
P. 519.753.9400
C. 226.920.3577
E. JOSH@BRANTFORDARTSBLOCK.COM



ONTARIO ARTS COUNCIL
CONSEIL DES ARTS DE L'ONTARIO

Ontario Trillium Foundation
Fondation Trillium de l'Ontario

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Josh Bean (Chair), Monica Admiral (Acting Vice Chair)

**DELEGATION STATUS:**

[ X ] Representing a Group/Organization/Business [ ] Attending as an Individual

**Brantford Cultural Advisory Committee**

(Name of Group/Organization/Business)

**SUBJECT MATTER:** **Brantford Cultural Advisory Committee delegation to Estimates**

**DATE OF MEETING:** **January 15, 2013**

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

The Brantford Cultural Advisory Committee has identified three key priorities for the consideration of the Estimates Committee during the 2013 budget process.

These initiatives are presented in ranked order as follows:

1) Additional funding for the Community Cultural Investment Fund (CCIP) arts grant program ($25,000)

2) Funds to support the long term Public Art Maintenance Plan, including restoration of the lead-lettered tablet at the Joseph Brant Monument ($47,280)

3) Sustainable annual funding for the Public Art Reserve Fund in the form of 1% of Casino Funds revenue (Approx. $35,000).

**Brantford Cultural Advisory Committee**

Priorities for Budget Delegation to Estimates Committee – Tuesday, January 15, 2013

## SUMMARY

The Brantford Cultural Advisory Committee has identified three key priorities for the consideration of the Estimates Committee. These initiatives are presented in ranked order as follows:

1) Additional funding for the Community Cultural Investment Fund (CCIP) arts grant program;
2) Funds to support the Public Art Maintenance Plan, including restoration of the lead-lettered tablet at the Joseph Brant Monument;
3) Sustainable annual funding for the Public Art Reserve Fund in the form of 1% of Casino Funds revenue.

The Brantford Cultural Advisory Committee is recommending $72,280 in one-time funding requests, plus 1% of Casino Funds revenue (approximately $35,000).

## CULTURAL FUNDING PRIORITIES:

**Priority 1) Additional one-time funding for the Community Cultural Investment Program (CCIP) arts operating grant program**
*This is a current program of the City, which provides direct financial operating assistance to not-for-profit organizations. Additional funds are required in order to maintain the current level of support.*

| Rationale: | Impact: | Amount: |
|---|---|---|
| • The Community Cultural Investment Program has been in place since 2005 and provides operating grants to eligible not-for-profit cultural organizations.<br>• In 2012, Council approved $25,000 in additional funding for the CCIP program.<br>• The program was able to meet the majority of requests in 2012.<br>• Currently, the budget for this program is $45,540, and applications to the program are requesting funding in excess of $75,000.<br>• The grants provide up to a maximum of 20% of the organizations' operating budget, meaning that 80% of the funds required to support these organizations are leveraged from other sources (public, private, or earned) | • In 2011, CCIP grants totaled $44,100 to nine organizations.<br>• In 2012 allowed the program to grant $69,540 to fourteen organizations, including **new eligible applicants** like Brant Theatre Workshops and the Brantford Music Club.<br>• In 2012, support was also **increased** to groups like the Brantford Symphony Orchestra and the Canadian Military Heritage Museum.<br>• Grant recipients **directly support cultural sector employment** for musicians, artists and cultural professionals: | $25,000 One-time |

| *Employment by CCIP Recipients* | **2011** | **2012** |
|---|---|---|
| # of artists' fees paid | 361 | 459 |
| # of contract staff | 11 | 20 |
| # of FTE (full time equivalent) staff | 6 | 7.85 |

| **Priority 2) Funds to support the long term Public Art Maintenance Plan, including restoration of the lead-lettered tablet at the Joseph Brant Monument**<br>*This is a current program of the City of Brantford. An annual budget of $20,000 is allocated in the Economic Development & Tourism Department operating budget for monument maintenance repair annually. Recommended maintenance in 2013 exceeds this amount.* | | |
|---|---|---|
| **Rationale:** | **Impact:** | **Amount:** |
| • The City is home to several significant historical monuments<br>• The last long term maintenance plan for Public Art was developed in 2001.<br>• A conservation assessment was conducted in fall of 2012, and staff will be bringing an updated long term maintenance plan to Council in Q2 of 2013.<br>• Recommended maintenance in 2013 includes repairs to caulking, stripping and reapplication of waxes, and removal of staining on stones.<br>• The estimated cost of these treatments and repairs in addition to the annual maintenance costs will exceed the $20,000 which is budgeted for this program.<br>• Annual maintenance is *not* an eligible expense under the Public Art Reserve Fund. | • The care and treatment of the monuments is a **long term investment**, and regular inspection and care can prevent more significant expenses in the future that are caused by extended deterioration.<br>• Funds received will go directly to the maintenance of **significant historical monuments** by professional heritage conservation professionals.<br>• This request includes:<br>- $17,280 for the restoration of the **lead-lettered tablet** at the Joseph Brant Monument (Staff report forthcoming)<br>- And additional $30,000 to assist with recommended treatment and repairs to the Joseph Brant Monument, Bell Memorial and War Memorial. | $47,280 One-time |
| **Priority 3)** Sustainable funding for the Public Art Reserve Fund<br>*This reserve fund was established in 2012, and can be used for new public art projects, public art education opportunities, and major unanticipated repairs to public art.* | | |
| **Rationale:** | **Impact:** | **Amount:** |
| • The Public Art Reserve Fund was established in 2012 through one-time funding from the Council Priorities Reserve Fund. This fund promotes and supports the development of the City's Public Art Program.<br>• Upon approval of the Public Art Policy in 2010, City Council also approved a recommendation that City Council consider an allocation of one percent of the municipality's Casino revenues to Public Art when it was considering all Casino funding allocation requests in 2011.<br>• In 2012, $5,000 was allocated to the Children's Memorial Garden. Long-term funding is required in order to continue to support the development of future public art projects. | • The Public Art Reserve Fund **can be used for**:<br>a) the creation or development of new public art,<br>b) public art education opportunities, or<br>c) major unanticipated repairs for the city's monuments (i.e. vandalism, storm damage)<br>• Public Art **contributes** to pride of place, enhances the tourism potential of the community, creates dialogue, and can be used to enhance future capital projects.<br>• Other communities have used Public Art reserve funds to integrate **functional public art** (i.e. benches, bike racks) into neighbourhood design. | 1% of Casino Funds (Approx. $35,000) |

# Brantford Cultural Advisory Committee
# 2013 CULTURAL FUNDING PRIORITIES

Presented to the Estimates Committee
By Josh Bean (Chair) & Monica Admiral (Acting Vice Chair)
January 15, 2013

# Introduction to the BCAC

The mandate of the Brantford Cultural Advisory Committee is to give advice and recommendations to Council to advance the following goals:

- The maximization of accessibility of arts, culture & history
- The growth of arts, culture & history as vital components of the City's quality of life
- The development of a cooperative approach to further arts, culture & history in Brantford which will meet the needs of many users, and
- The successful marketing of Brantford as a community with viable and desirable cultural attractions.

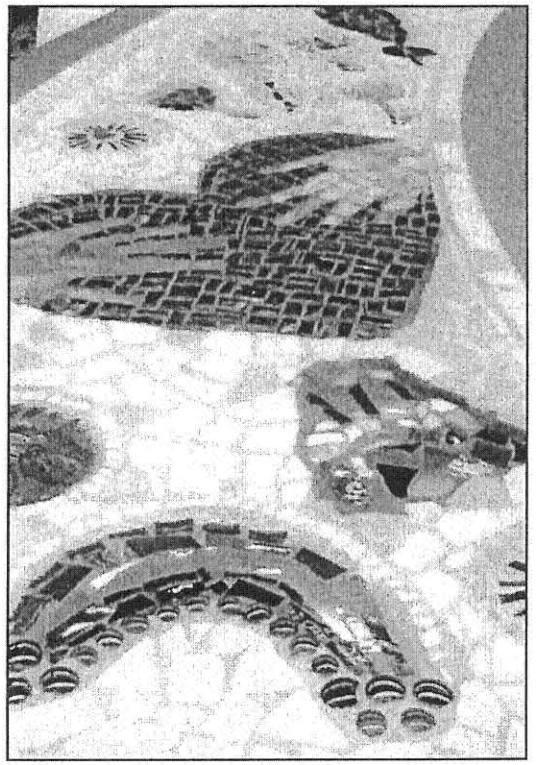
# Key Priorities in 2013

The Brantford Cultural Advisory Committee has identified three key priorities for the consideration of the Estimates Committee:

1) Additional one-time funding for the Community Cultural Investment Fund (CCIP) arts grant program;

2) Funds to support the Public Art Maintenance Plan, including restoration of the lead-lettered tablet at the Joseph Brant Monument; and

3) Sustainable annual funding for the Public Art Reserve Fund in the form of 1% of Casino Funds revenue.



2.96

# Priority #1: Additional support for the Community Cultural Investment Program arts grants

**Amount Requested:** $25,000

**Rationale:**

- The Community Cultural Investment Program provides operating grants to eligible not-for-profit cultural organizations.
- Currently, the budget for this program is $45,540, and applications to the program are requesting funding in excess of $75,000.
- The grants provide up to a maximum of 20% of the organizations' operating budget, meaning that 80% of the funds required to support these organizations are leveraged from other sources (public, private, or earned)
- Additional support in 2012 met needs of community.

# Priority #1: Additional support for the Community Cultural Investment Program arts grants

**Impact**:

- Last year Council granted $25,000 in additional funding support.
- As a result, in 2012 $69,540 was allocated to 14 eligible not-for-profits, up from $44,100 granted to 9 organizations in 2011.
- New eligible applicants like Brant Theatre Workshops and the Brantford Music Club were included, and support increased to existing groups such as the Brantford Symphony Orchestra and the Canadian Military Heritage Museum.
- Grant recipients directly support cultural sector employment for musicians, artists and cultural professionals:

| *Employment by CCIP Recipients* | **2011** | **2012** |
|---|---|---|
| # of artists' fees paid | 361 | 459 |
| # of contract staff | 11 | 20 |
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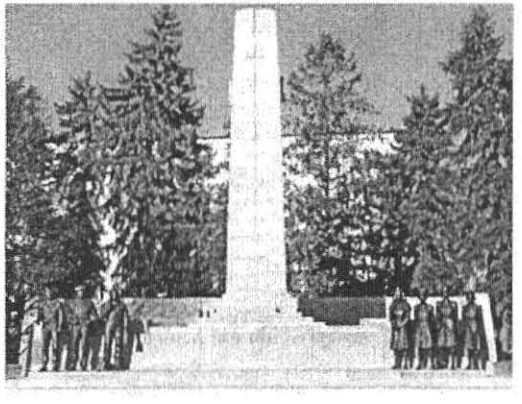
# Priority #2: Funds to support the long term Public Art Maintenance Plan

**Amount Requested:** $47,280



**Rationale**:

- A conservation assessment was conducted in fall of 2012, and staff will be bringing an updated long term maintenance plan to Council in Q2.
- Recommended maintenance in 2013 includes repairs to caulking, stripping and reapplication of waxes, and removal of staining on stones.
- The estimated cost of these treatments and repairs in addition to the annual maintenance costs will exceed the $20,000 which is budgeted for this program.
- Annual maintenance is *not* an eligible expense under the Public Art Reserve Fund.



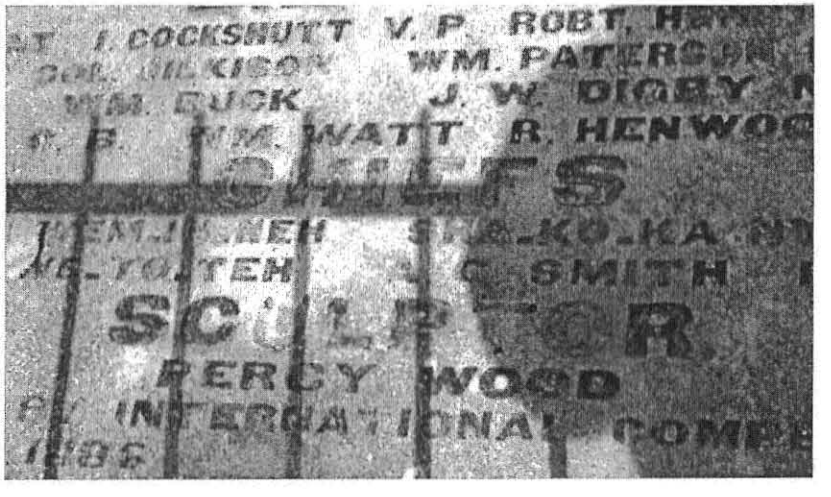
# Priority #2: Funds to support the long term Public Art Maintenance Plan

**Impact:**

- The care and treatment of the monuments is a long term investment, and regular inspection and care can prevent more significant expenses in the future that are caused by extended deterioration.

This request includes:

- $17,280 for the restoration of the lead-lettered tablet at the Joseph Brant Monument (Staff report forthcoming)
- An additional $30,000 to assist with recommended treatments and repairs for the Joseph Brant Monument, Bell Memorial and War Memorial.




2.9.16

# Priority #3: Sustainable funding for the Public Art Reserve Fund

**Amount Requested:** 1% of Casino Funds

**Rationale:**

- The Public Art Reserve Fund was established in 2012. This fund promotes and supports the development of the City's Public Art Program.
- Upon approval of the Public Art Policy in 2010, City Council also approved a recommendation that City Council consider an allocation of one percent of the municipality's Casino revenues to Public Art when it was considering Casino funding allocation requests for 2011.



# Priority #3: Sustainable funding for the Public Art Reserve Fund

**Impact:**

The Public Art Reserve Fund can be used for:

a) the creation or development of new public art,
b) public art education opportunities, or
c) major unanticipated repairs for the city's monuments (i.e. vandalism, storm damage)

Other communities have used Public Art reserve funds to integrate **functional public art** (i.e. benches, bike racks) into neighbourhood design or capital projects.



# Supporting Council Priorities

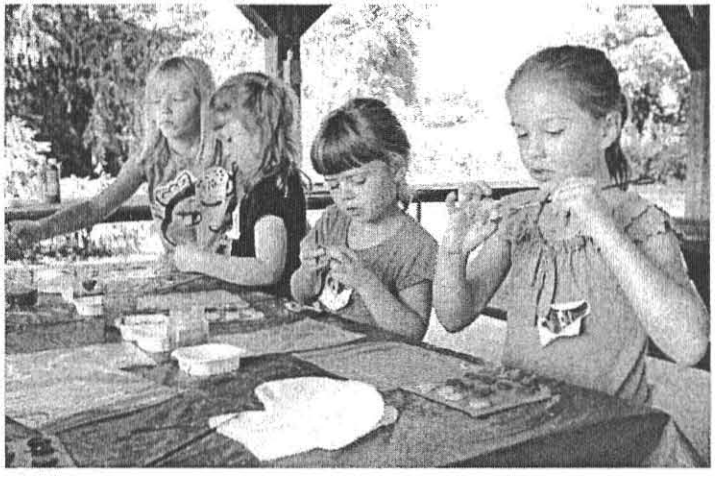
**Goal 1: Economic Vitality & Innovation**

- Assess & promote culture and heritage as economic drivers
- Link arts, culture and heritage to tourism opportunities & benefits

**Goal 2: High Quality of Life & Caring for All Citizens**

- Implement the Municipal Cultural Plan

Cultural programs also support many other City plans, policies & strategies across departments.





# Conclusion

The Brantford Cultural Advisory Committee would like Council to consider the following three cultural funding priorities during the 2013 budget process:

| 2013 PRIORITY | Amount Requested |
|---|---|
| **1. Community Cultural Investment Fund arts grants** | $25,000 |
| **2. Public Art Maintenance Plan** | $47,280 |
| **3. Public Art Reserve Fund** | 1% of Casino Funds (Approx. $35,000) |
| **TOTAL REQUEST** | **$107, 280** |

Thank you!

2.9.14

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Rob Melick

**DELEGATION STATUS:**

[ X ] Representing a Group/Organization/Business [ ] Attending as an Individual

Brantford Home Builders' Association

(Name of Group/Organization/Business)

**SUBJECT MATTER:** **Report CD2012-147 User Fee Recovery and Application Fees - Engineering Services and Planning Department; and Report CD2012-205 Demolition Control**

**DATE OF MEETING:** **January 15, 2013**

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

**To not implement the increases to fees recommended in staff report CD2012-147; to**

Not implement duplicate fees for Demolition Permit applications.

2.11.1

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Chuck Beach

**DELEGATION STATUS:**

[ ] Representing a Group/Organization/Business [ x ] Attending as an Individual

(Name of Group/Organization/Business)

**SUBJECT MATTER:** **Energy Usage – A cost savings opportunity**

**DATE OF MEETING:** **Jan. 15, 2012**

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

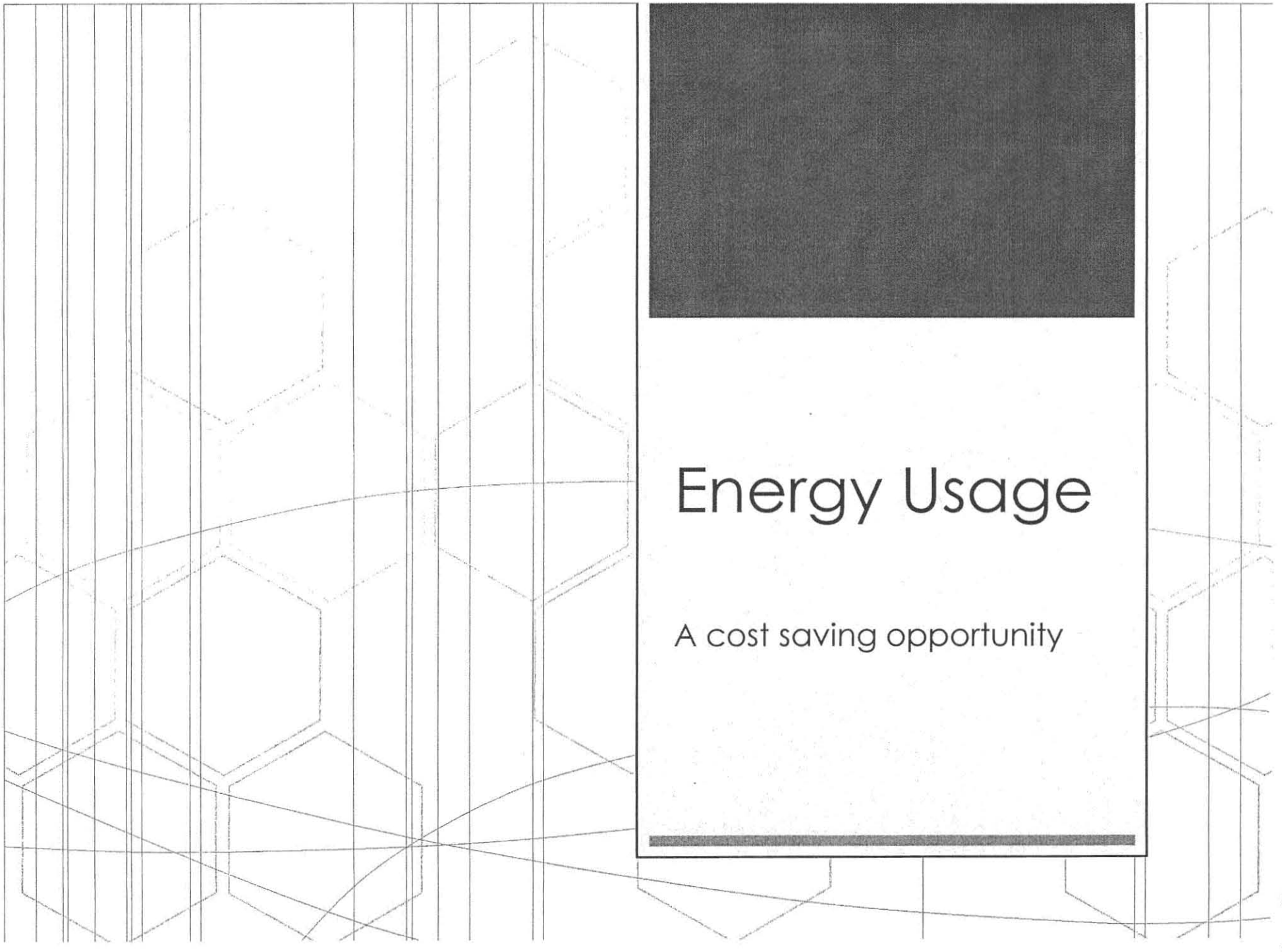
**Implement a concerted energy savings program.**
This should be done by:

a) hiring a energy efficiency coordinator

b) Forming an interdepartmental team

c) Prioritizing energy saving opportunities on a corporate wide basis

* The energy efficiency coordinators job should pay for itself within a three year time frame or be eliminated.



# Energy Usage

A cost saving opportunity

# Corporation of the City of Brantford

- One of the highest users of electricity in the City of Brantford
- One of the highest users of fossil fuels in the City of Brantford
- Has one of the largest vehicle fleets in the City of Brantford
- 2012 energy usage – approx. 3.2% of budget or $9,000,000.

# Recommendation

- Focussed effort to reduce energy consumption and save tax payer dollars
  (Improve sustainability)
- By:

  *hiring an energy efficiency coordinator (3 year contract)

  *forming cross departmental task force

  *identifying cost saving opportunities on corporate wide basis. Objective – identify at least 5% savings

# Previous initiative

- Spring 2008 – EPAC worked with staff and Councillor McCreary to create environment and energy position

WHEREAS it is believed that the creation of a staff position for Energy Management Coordination is a worthwhile action; and

WHEREAS the annual savings resulting from the creation of such position will more than pay for the position;

THEREFORE BE IT RESOLVED THAT:

A. The Council of the City of Brantford APPROVE the hiring of a Coordinator, Corporate Energy and Environmental Management for a 30 month contract term ($90,000 per year for the first year and $85,000 per year thereafter), to coordinate and initiate all activities related to energy and green house gas emissions management, applications to other level of governments, grants and payback analysis, in the 2008 operating budget; and

B. THAT initial funding for the position COME from the Corporate Contingency Reserve Fund in 2008 and in subsequent years from energy management conservation savings (service delivery efficiency) in the 2009 and 2010 budget; and

C. THAT all savings in excess of $85,000 per year resulting from energy management and conservation in 2009 and 2010 BE UTILIZED to pay back the $90,000 expended from the Corporate Contingency Reserve Fund first and additional savings be identified as further service delivery efficiencies in 2009 and 2010; and

D. THAT staff REPORT BACK to City Council, every six months on the initiatives completed, reductions achieved and cost savings achieved and whether the position should be continued on an annual basis.

Yours truly,

Charlene Touzel
Deputy City Clerk

# City to hire energy savings expert

By Michael-Allan Marcon
Expositor Staff
Brantford

City councillors have changed their minds and plan to hire someone to find energy and environmental savings throughout municipal operations.

Council has approved establishing a co-ordinator of corporate energy and environmental management at $90,000 per year for the next three years, starting this year. Whoever fills the position will take the lead in drawing up policies designed to cut energy use and costs.

The plan to recoup the salary expenditure and more in conventional energy costs saved across the city's operations.

"This is a no-brainer. The city needs to take leadership," said Coun. Marguerite Ceschi-Smith. "As the largest consumer of energy in the city, we have an obligation to lead the way."

The position, originally was pushed by Ceschi-Smith, but was on a list of other initiatives turned down by a majority of council in an evening of cost-cutting a little more than three months ago.

At the time, Ceschi-Smith and the support only of Coun. Greg Martin, who was chairman of the city's finance committee. But council unanimously supported the position when it was raised recently by Coun. Dan McCreary, who acknowledged changing his mind.

He was persuaded by arguments from environmentalist Chuck Beach, chairman of the citizen-led environmental policy advisory committee. Beach made a presentation at the meeting showing the city spent more than $8 million on utilities in 2007 and could reap significant savings in a review.

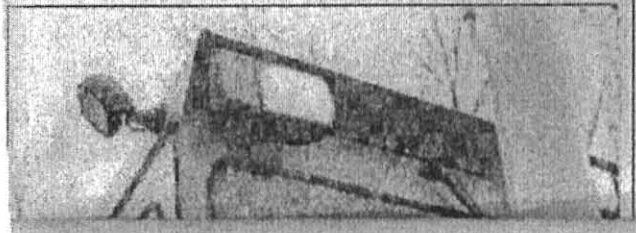
"This is something that a lot of corporations and public bodies are doing," said Beach. "Their energy savings programs reduce dependency on fossil fuels and consequently the emissions, which contribute to global warming. They also result in substantial cost savings."

He said the city is the single biggest consumer of electricity in Brantford, using 41.4 million kilowatt hours in 2007, which cost the taxpayers nearly $4.4 million.

"I also suspect the city has the largest fleet of fossil-fuel burning vehicles," Beach said, adding that the city used a collective 1.2 million litres of diesel and more than 467,000 litres of unleaded gasoline.

Yet, Brantford has no policies or goals for energy reduction, he said, unlike cities such as Fredericton, N.B., Hamilton, Guelph and Toronto, which have developed models for energy conservation programs.

## Big ride



## Donations destroyed

You're invited to lunch...

Key components:

hire coordinator
30 month contract
$90,000 first year / $85,000 year after.

# How did we make out

- Delay in hiring.
- First candidate hired and subsequently departed from the position
- June 22nd, 2009 – at request of staff, job re-designated to technologist at $65,000 budget
- Oct. 2009 – technologist hired

Sept. 13, 2010 – first Energy and environmental report tabled (EN2010 – 016) – cost saving identified showing position pays for itself

Dec. 2010 – technologist takes maternity leave an not replaced

# Analysis

- Hired technologist
- Began work 17 months after approval by Council
- Productive work for 14 months of proposed 30 month contract and demonstrated the job paid for itself
- Not replaced during maternity leave and so nobody on the file during calendar 2011

Ontario

ServiceOntario
e-Laws

Francais

# Green Energy Act, 2009

## ONTARIO REGULATION 397/11

## ENERGY CONSERVATION AND DEMAND MANAGEMENT PLANS

**Consolidation Period:** From January 1, 2012 to the e-Laws currency date.

No amendments.

***This is the English version of a bilingual regulation.***

**Definitions**

1. In this Regulation,

"municipal service board" means,

(a) a municipal service board or joint municipal service board established or continued under the *Municipal Act, 2001*,

(b) a city board or joint city board established or continued under the *City of Toronto Act,*

# Ontario Reg 397/11 Energy Conservation and Demand Management Plans

By July 1,2013 every municipality shall:

- Prepare, publish, make available to the public (via website) and implement energy conservation and demand management plans.

# Plans consist of two parts:

1) Summary of annual energy consumption and green house gas emissions

2) Description of previous, current and proposed measures for conserving and otherwise reducing the amount of energy consumed

# Energy Management Plans are not new

- May 12, 2008 - EPAC worked with Councillor McCreary to bring forward a draft policy to Council
- baselines,
- reduction plans,
- establishment of cross - departmental team
- establishment of objective and targets, annual reporting)

# Energy Management Plans are not new

April 6, 2010 – staff tables Energy Management Policy for Engineering and Operational Services Commission (EN2010-007). The Policy called for:

- baselines
- Reduction Plans
- Cross departmental team within the commission
- annual reporting
- no objectives or targets – will consider setting

# Recommendation

- Focussed effort to reduce energy consumption and save tax payer dollars
  (Improve sustainability)
- By:

  *hiring an energy efficiency coordinator (3 year contract)

  *forming cross departmental task force

  *identifying cost saving opportunities on corporate wide basis. Objective – identify at least 5% savings

2.12

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** RON A. BIRKETT (CHAIR) & CARMINE ROMANO (DIRECTOR)

**DELEGATION STATUS:**

[ ✓ ] Representing a Group/Organization/Business [ ] Attending as an Individual

BRANTFORD SPORTS COUNCIL

(Name of Group/Organization/Business)

**SUBJECT MATTER:** 2013 BUDGET - GRANT INCREASE REQUEST.

**DATE OF MEETING:** JAN 15/2013

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

LETTER ATTACHED OUTLINING REQUEST FOR A 10% INCREASE IN THE 2013 GRANT

2.12.2

Brantford SPORTS COUNCIL

January 14, 2013

Finance Committee
City of Brantford

Attention: Chair

On behalf of Brantford Sports Council, we would respectfully request an increase in the amount of 10% in the grant monies provided to Brantford Sports Council from the City of Brantford and distributed to the member groups of the Sports Council. Our current grant is $227,240 and we are requesting an increase to $249,964. A resolution to this effect was passed at the Brantford Sports Council board meeting on April 24, 2012.

There has been no increase in this grant over the last five years. Each of our 14 member groups has been hit with cost increases over the past several years and they are under strain to provide sporting activities to the youth of our city being mindful of player registration rates. Following are the major items contributing to the cost increases of our members.

1. The most severe was the introduction of the 13% HST in 2010 that has impacted all our member groups.
2. Our members that use ice, which are the groups with the largest facility costs have experienced additional usage costs in the amount of an additional 7% this past year.
3. Many of our member groups have experienced an increase in the usage of the facilities.
4. We have taken on a new member being Special Olympics and without additional funding the grants to the other member groups will be diluted.

The following table summarizes the eligible facilities costs paid to the City over the past 3 years by our member groups. Note that the facilities costs for tournaments are not included in this table as these costs are not eligible for grant reimbursement.

| Year | Costs | Increase | % increase |
|---|---|---|---|
| 2009 | $771,989 | | |
| 2010 | $776,845 | $4,856 | 0.63% |
| 2011 | $956,992 | $180,147 | 23.19% |

| | | |
|---|---|---|
| **Total** | **$185,003** | **23.96%** |

The minor sports groups in the city are crucial in the nurturing and development of the youth in our city. In addition the economic impact of sports in our city is substantial. We want to see our sports groups grow and flourish. By providing a reasonable amount of funding to our member groups they will be able to ensure the success of their programs.

Respectfully submitted,

Ron Birkett
Chair

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Sam Macaluso

**DELEGATION STATUS:**

[ ] Representing a Group/Organization/Business [ ] Attending as an Individual

Sam Macaluso
(Name of Group/Organization/Business)

**SUBJECT MATTER:** Budget Process

**DATE OF MEETING:** January 15/13

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

I would like to share my ideas about the Operating Budget.

2.14,

THE CORPORATION OF THE CITY OF BRANTFORD

# DELEGATION REQUEST FORM

**NAME OF DELEGATE(S):** Gayle Myke, Susan Yates

**DELEGATION STATUS:**

[✓] Representing a Group/Organization/Business [ ] Attending as an Individual

Arts After School Kids
(Name of Group/Organization/Business)

**SUBJECT MATTER:** Funding request

**DATE OF MEETING:** January 15, 2013

**RECOMMENDATION TO COUNCIL/COMMITTEE:**
(Please indicate below what action you would like the City to take with respect to the above-noted subject matter. Use a separate page if more space is required or attach additional documentation.)

Arts After School is requesting support in funding for one full time position for 35wks from Jan - Aug

One part time position from Jan - May in order to support and allow time to network & fundraise to develop sustainable partners in the community

2.14 2

ARTS SCHOOL KIDS

Connecting with Youth through Arts



*Creating Tomorrows Leaders*



Chloe Laro, Chair
Jan VanderStelt, Vice-Chair
Gayle Myke, Executive Director

ARTS SCHOOL KIDS

## Who We Are ...

- ✓ A Non profit charitable organization founded 2007
- ✓ Governed by a volunteer board of directors
- ✓ Offering an arts based after school program
- ✓ Qualified instruction in a variety of arts-based programs
- ✓ In Eagle Place (Bellview school) and open to all school-aged youth ages 11-14
- ✓ Provide a mentor program for youth 15-24
- ✓ Assist youth in finding their individual and community leadership potential

2.14 3

ARTS SCHOOL KIDS

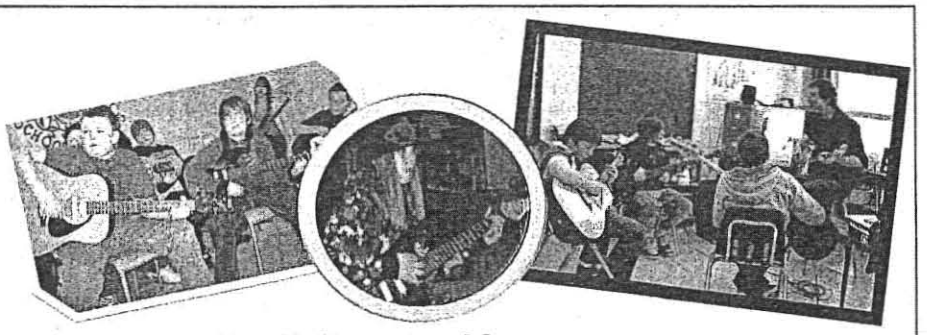
# Vision

Through AASK, youth will gain an appreciation for the arts, create lasting relationships and open doors of opportunity, while learning to give back to their community in a positive way.





Creating Tomorrows Leaders 3



## Building Self esteem





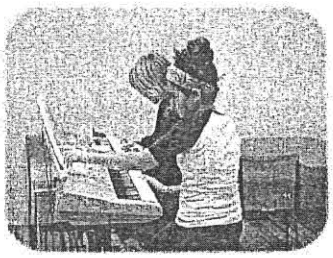
2.14 4

ARTS SCHOOL KIDS

# Mission

Through the arts, Arts After School Kids (AASK) provides a safe and fun environment for youth to build self esteem, enhance and discover their leadership potential.





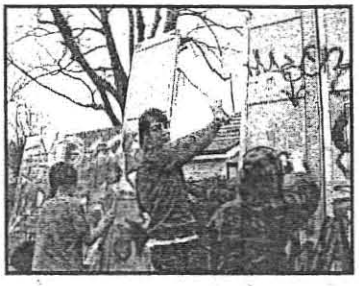


## Team Building





## Visual Arts










ARTS SCHOOL KIDS

## Strategic Alignment

One City, One Hub, One Child … together

- Social support for families & youth
- Enrich after school opportunities, further education & job skills
- Support for child and youth mental health, nutrition, and health
- 18 alumni students attending mentor pilot project- job creation, further education
- Partnerships with Laurier, Mohawk, GEDSB, Eagle place neighborhood association, Public Health, Brant Native Housing

2.14 6

ARTS SCHOOL KIDS

## Building a Safe Community

- Resilient Youth- expand community youth based program & increase youth participation
- Neighborhoods- develop tools to build neighborhoods as safe inclusive places
- Build community- recreation & social inclusion for residents in all neighborhoods discourage criminal and anti-social behaviors

*"Meaningful and sustainable change can only be achieved when people commit not just their minds, their time and their brawn, but more importantly their hearts and their souls."*
Lila Read



## Alumni Students = Mentorship





2.14.1

ARTS SCHOOL KIDS

# FUTURE

Our Future Depends Your Support...

- ✓ To purchase enough instruments and supplies for current students and to support more
- ✓ To ensure permanent home base to support growth
- ✓ To expand partnerships with community organizations that specifically work with youth (police, Probation Officers, court workers, mental health, addictions services, Public Health, CAS)
- ✓ Ensure sustainability through mentorship program enhancements
- ✓ To ensure child and youth have more opportunities to build resilience, strength, and reach their potential

Creating Tomorrows Leaders 11

ARTS SCHOOL KIDS

# REQUEST

- One full time position
- ( 34wks x 40 hr x $26.00 hr)
- One part time position
- (34wks x 20 hr x $26.00 hr)

- Request= $34,360 + 17,680= **$52,040** (Jan-Aug)

Creating Tomorrows Leaders 12

2.14
8

*"I would teach children music, physics, and philosophy; but most importantly music, for in the patterns of music and all the arts are the keys of learning."* **Plato**





ARTS SCHOOL KIDS

**Thank you**
Chloe Laro, Chair
Jan VanderStelt, Vice-Chair
Gayle Myke, Executive Director

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9

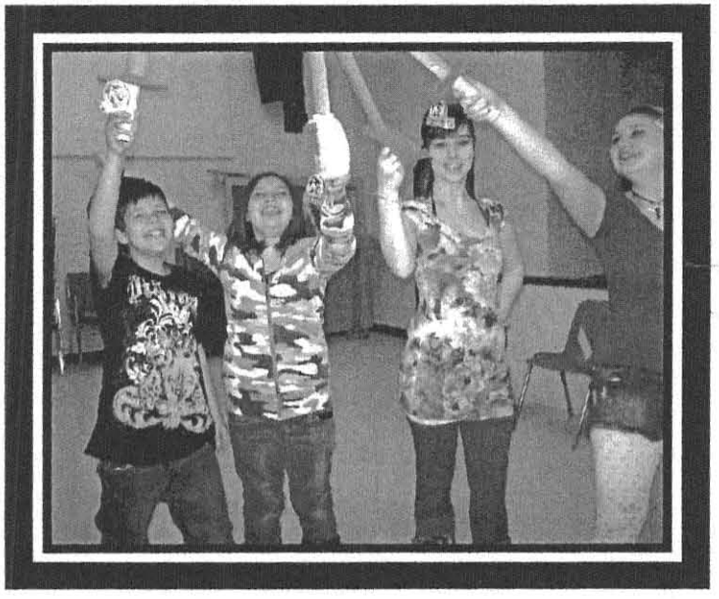
**Budget Forecast**

| 2012 -2013 | Totals | 2013- 2014 | Totals | 2014- 2015 | Totals |
|---|---|---|---|---|---|
| *Revenue/Donations* | | *Revenue/Donations* | | *Revenue/Donations* | |
| Foundations | $30,370.00 | Foundations | $31,140.00 | Foundations | $25,000.00 |
| Corporates/ Business | $27,280.00 | Corporates/ Business | $45,986.00 | Corporates/ Business | $55,000.00 |
| Government | $59,040.00 | Government | $55,250.00 | Government | $60,500.00 |
| other fundraising | $32,200.00 | other fundraising | $36,100.00 | other fundraising | $36,375.00 |
| (Cash) Balance from Acct | $5,000.00 | (Cash) Balance from Acct | $0.00 | (Cash) Balance from Acct | |
| *Monthly Revenue* | | *Monthly Revenue* | | *Monthly Revenue* | |
| *Funds* | $153,890.00 | *Funds* | $168,476.00 | *Funds* | $176,875.00 |
| *In Kind* | $40,000.00 | | | | |
| *Human Resources* | *Expenses* | *Human Resources* | *Expenses* | *Human Resources* | *Expenses* |
| Program Coordinator | $27,040.00 | Program Coordinator | $27,040.00 | Program Coordinator | $27,040.00 |
| | | | | | |
| Total Expenses | $27,040.00 | Total Expenses | $27,040.00 | Total Expenses | $27,040.00 |
| | | | | | |
| *Administration* | | *Administration* | | *Administration* | |
| Insurance | $2,100.00 | Insurance | $2,200.00 | Insurance | $2,300.00 |
| Accounting | $3,000.00 | Accounting | $4,000.00 | Accounting | $5,000.00 |
| Phone/internet | inkind | Phone/internet | $1,000.00 | Phone/internet | $1,000.00 |
| Office Supplies | $9,000.00 | Office Supplies | $10,000.00 | Office Supplies | $11,000.00 |
| Cell Phone | $200.00 | Cell Phone | $400.00 | Cell Phone | $600.00 |
| Bank Fees | $360.00 | Bank Fees | $370.00 | Bank Fees | $380.00 |
| Police Checks | $400.00 | Police Checks | $400.00 | Police Checks | $400.00 |
| Rent | $4,000.00 | Rent | $4,000.00 | Rent | $0.00 |
| | | | | Office Space | $4,000.00 |
| | | | | Building Fund | $5,000.00 |
| Total Expenses | $19,060.00 | Total Expenses | $22,370.00 | Total Expenses | $29,080.00 |
| | | | | | |
| *Program Costs* | | *Program Costs* | | *Program Costs* | |
| Executive Director | $54,080.00 | | $54,080.00 | | $54,080.00 |
| Music Co/bass | $3,920.00 | music coordin/bass | $3,710.00 | music coordin/bass | $3,895.50 |
| Drama | $2,800.00 | Drama | $2,800.00 | Drama | $2,940.00 |
| Vocal Instructor | $2,800.00 | Vocal Instructor | $2,800.00 | Vocal Instructor | $2,940.00 |
| Acoustic Instructor | $2,800.00 | Acoustic Inst./I.T | $2,800.00 | Acoustic Inst./I.T | $2,940.00 |
| drum Guitar Instr. | $2,800.00 | drum Guitar Instr. | $2,800.00 | drum Guitar Instr. | $2,940.00 |
| Keyboard Instructor | $2,800.00 | Keyboard Instructor | $2,800.00 | Keyboard Instructor | $2,940.00 |
| Visual Arts Instructor | $2,800.00 | Visual Arts Instructor | $2,800.00 | Visual Arts Instructor | $2,940.00 |
| Performances | $3,640.00 | performances | $3,640.00 | performances | $3,640.00 |
| Art/drama/music supp. | $1,500.00 | Art/drama/music supp. | $1,600.00 | Art/drama/music supp | $1,700.00 |
| event/fundraisers | $1,500.00 | | $1,500.00 | | $1,500.00 |
| Marketing/promo | $8,000.00 | Marketing/promo | $8,500.00 | Marketing/promo | $8,900.00 |
| Year end showcase | $1,000.00 | Year end showcase | $1,000.00 | year end show | $1,000.00 |
| Nutrition | $2,800.00 | Nutrition | $3,000.00 | Nutrition | $3,200.00 |
| Artistic Dev. Mentors | $13,500.00 | Artistic Dev.mentors | $14,000.00 | Artistic Dev.mentor | $15,000.00 |
| | | | | | |
| | | Transportation | $1,236.00 | Transportation | |
| | | | | Board & Staff Develop | $8,700.00 |
| *subtotal* | $106,740.00 | *subtotal* | $109,066.00 | *subtotal* | $119,255.00 |
| *Equipment* | $1,050.00 | *Equipment* | | *Equipment* | $1,500.00 |
| | $107,790.00 | Trust Fund | 10,000 | | $120,755.00 |
| Total Expenses | $153,890.00 | Total Expenses | $168,476.00 | Total Expenses | $176,875.00 |
| *Gross Income* | | *Gross Income* | | *Gross Income* | |
| *Balance forward* | | *Balance forward* | | *Balance forward* | |

In Kind $40,000.00

# ARTS AFTER SCHOOL KIDS

Connecting with Youth through Arts





*Creating Tomorrows Leaders*

Chloe Laro, Chair
Jan VanderStelt, Vice-Chair
Gayle Myke, Executive Director



2.14

ARTS AFTER SCHOOL KIDS

# Who We Are ...

- ✓ A Non profit charitable organization founded 2007
- ✓ Governed by a volunteer board of directors
- ✓ Offering an arts based after school program
- ✓ Qualified instruction in a variety of arts-based programs
- ✓ In Eagle Place (Bellview school) and open to all school-aged youth ages 11-14
- ✓ Provide a mentor program for youth 15-24
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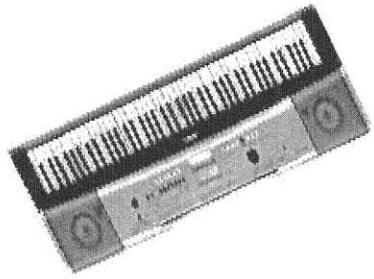
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ARTS AFTER SCHOOL KIDS

# Vision

Through AASK, youth will gain an appreciation for the arts, create lasting relationships and open doors of opportunity, while learning to give back to their community in a positive way.









2.14.13



# Building Self esteem











2.14.13

ARTS AFTER SCHOOL KIDS

# Mission

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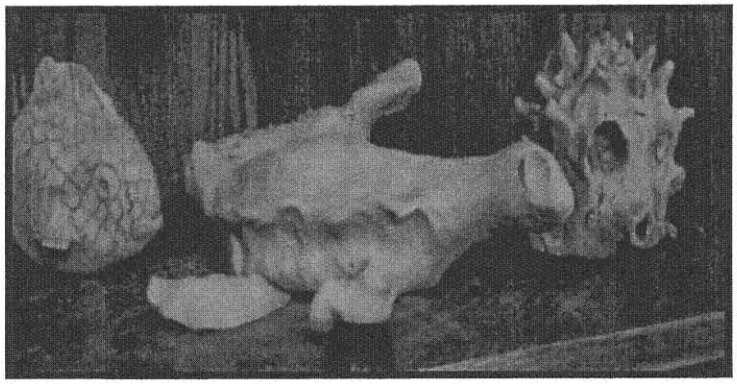
# Team Building

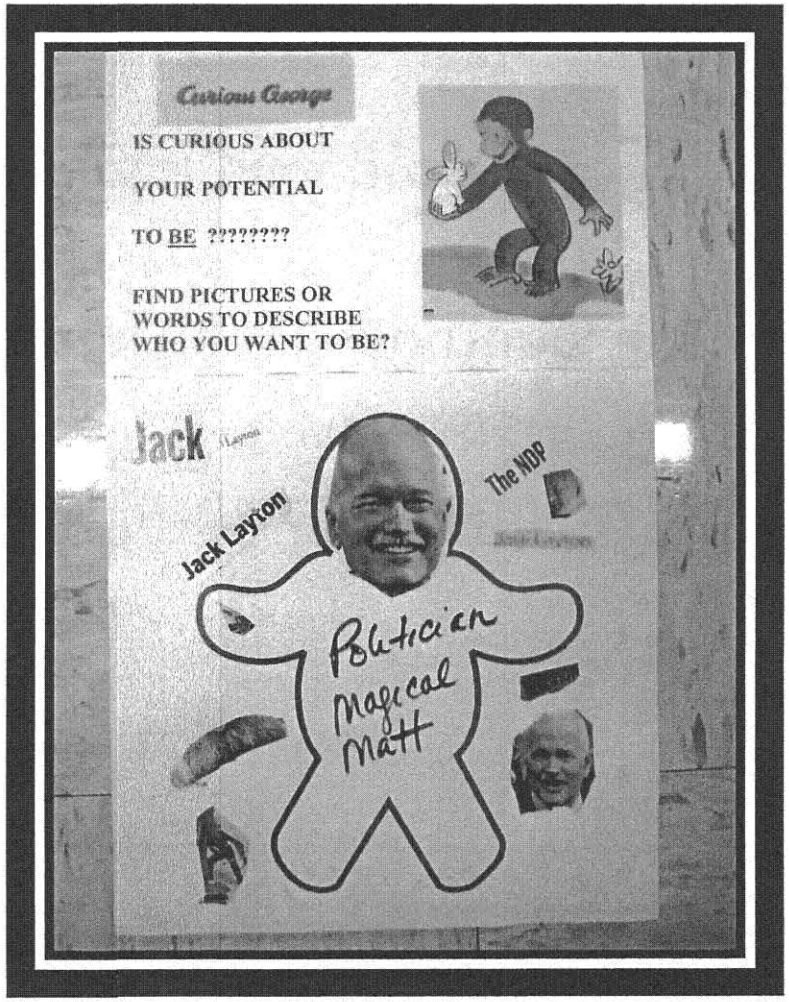




# Visual Arts










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ARTS AFTER SCHOOL KIDS

# Strategic Alignment

## One City, One Hub, One Child ... together

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2.14.17

ARTS AFTER SCHOOL KIDS

# Building a Safe Community

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- Neighborhoods- develop tools to build neighborhoods as safe inclusive places
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**Lila Read**



2.14.18

# Alumni Students = Mentorship







2.14.19

ARTS AFTER SCHOOL KIDS

# FUTURE

Our Future Depends Your Support...

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ARTS AFTER SCHOOL KIDS

# REQUEST

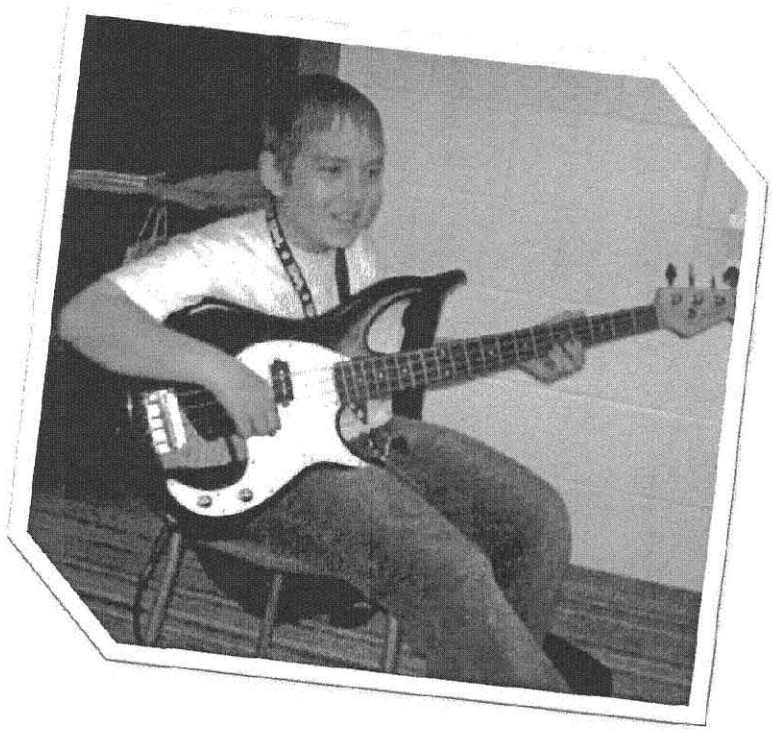
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2.14.21

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ARTS AFTER SCHOOL KIDS

**Thank you**

Chloe Laro, Chair

Jan VanderStelt, Vice-Chair

Gayle Myke, Executive Director



2.14.23